

U. S. SPECIAL OPERATIONS COMMAND
FY 1997 BUDGET ESTIMATES



JUSTIFICATION
OPERATION AND MAINTENANCE
DEFENSEWIDE

DISTRIBUTION STATEMENT A
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19960415 044

DD COMP (AR) 1092

MARCH 1996

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
JUSTIFICATION OF ESTIMATES

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
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United States Special Operations Command (USSOCOM) is a unified command with world-wide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands; United States European Command (USEUCOM), United States Central Command (USCENTCOM), United States Pacific Command (USPACOM), United States Atlantic Command (USACOM), and United States Southern Command (USSOUTHCOM). When directed by the President, the Commander-In-Chief Special Operations Command (CINCSOC) will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs (CA) and Psychological Operations (PSYOPS) specialists. Navy forces consist of Sea, Air, Land Teams (SEAL) and Special Boat Units (SBU). The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refuel capability. USSOCOM also funds SOF mission and mission support costs specifically identified and measurable to Special Operations Commands located at USEUCOM, USCENTCOM, USPACOM, USACOM, USSOUTHCOM, and Korea. USSOCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related materiel requirements, procuring the SOF unique equipment, training and deploying its own units.

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I. DESCRIPTION OF OPERATIONS FINANCED:

A. OPERATING FORCES - (BUDGET ACTIVITY 1 (BA1))

Includes necessary resources for SOF tactical units and organizations. Includes costs directly associated with unit training, deployments, and participation in contingency operations. Resources support manpower authorizations, SOF peculiar and support equipment, fielding of SOF equipment, routine operating expenses, and necessary facilities. BA1 is divided into two activity groups (i.e., SO Operational Forces and Operational Support):

1. SO Operational Forces

Includes Active, Reserve, and Guard Army and Air Force manpower authorizations, SOF peculiar and support equipment, flying hours, aircraft, necessary facilities, and the associated costs specifically identified and measurable to initial qualification and recurring training of aircrews to SOF aviation operations and tactics. Includes personnel and operation and maintenance costs that are directly associated with an individual unit's operations, training, and spare parts. Four subactivity groups comprise SO Operational Forces.

a. Flight Operations

Supports one active Special Operations Wing (16 SOW, Hurlburt Field, FL) and two special operations groups (352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Wing located at Duke Field, FL, and the 193rd Special Operations Group, Harrisburg, PA. Includes the 160th Special Operations Aviation Regiment at Ft Campbell, Ky. Funding supports SOF Army and Air Force manpower authorizations, flying hours, SOF peculiar and support equipment, necessary facilities, initial qualification and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF Active Tactical Aviation Operational units, organizations, and Special Operation Wings and squadrons are also included in this subactivity.

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b. Ship/Boat Operations

Supports Naval Special Warfare Groups, Special Boat Squadrons, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SOF peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to ships and boats assigned to Naval Special Warfare Command (NSWC).

c. Combat Development Activities

Includes all Joint and Component manpower authorizations, SOF peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other development activities related to Special Operation Forces. Also includes activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new doctrine, material and organizations for special operations.

d. Other Operations

Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to SOF Active Army Ranger; Active, National Guard, and Reserve Army Special Forces activities; Active and Reserve Army Psychological Operations, Active and Reserve Army Civil Affairs Units; Counter Drug Activities and Operations TEMPO (OPTEMPO), and Active Air Force Special Tactics groups, squadrons, Combat Control squadrons, detachments and SOF Para Rescue Forces.

2. SO Operational Support

a. Force Related Training

Provides for the conduct of, or participation in, strategic mobility, major Commander-In-Chief directed, and Joint Chiefs of Staff (JCS) exercises. Force related training includes Joint and/or combined exchange training (JCET) exercises sponsored by Commander-In-Chief Special Operations Command in support of regional Theater CINCs and the Services. Includes all Headquarters USSOCOM and/or component manpower authorizations,

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SOF peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of force related training in schools performing SOF related training.

b. Operational Support

Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to SOF Active Army Special Operations Support Command (SOSCOM), Active and Reserve Army Tactical Communications, and other SOF operational support units and organizations.

c. Intelligence and Communication

Includes all Headquarters USSOCOM and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated resources directly associated with ADP support costs for the Global Command and Control System (GCCS), non-tactical telecommunications networks, services, leases, facility controls, and associated equipment. This includes Command Center operations, deployable command, control and communications assets, and automation support required to maintain SOF command and control.

d. Management/Operational HQ

Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U. S. Army, Air Force, and Naval USSOCOM Component Command Headquarters of SOF, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests which promotes the goals of CINCSOC and DOD. Additionally supports the Theater Special Operations Commands of SOCACOM, SOCCENT, SOCEUR, SOCPAC, SOCSOUTH, and SOCKOR.

e. Depot Maintenance

Supports maintenance (to include installation of modification/conversion kits) of weapons/support systems and commodity groups associated with SOF activities. Includes Headquarters USSOCOM and/or components funds for reimbursement of the industrial funds of each Service for depot maintenance of SOF-unique or SOF-peculiar

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aircraft and equipment. Includes reimbursement for ship maintenance activities at industrially-funded Naval shipyards and costs associated with non-industrial funded ship maintenance activities at Navy ship repair facilities.

f. Base Support

Includes associated cost specifically identified and measurable in support of costs incurred by USSOCOM and its components. Provides for all construction costing less than the statutory maximum amount for a Minor Military Construction project as established by Section 2805 of Title 10 U.S.C.. Also costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land, and grounds. Includes but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping, and routine maintenance work such as caulking and painting. Base Support costs funded are limited to those previously cross-walked to USSOCOM by the Services.

B. TRAINING (BUDGET ACTIVITY 3 (BA-3))

Includes resources for operation and maintenance costs directly attributable to supporting the component special operations schools. United States Special Operations Command (USSOCOM) operates the John F. Kennedy Special Warfare Center and School at Fort Bragg, North Carolina; the Naval Special Warfare Center at Coronado, California, and the Air Force Special Operations School at Hurlburt Field, FL. Also included are training, development and support activities. The schools and centers provide mobile training teams to support the operational forces as required. SOF Aircrew training and training at the Joint Readiness Training Center (JRTC) are directly related to SOF Operations. The SOF Medical Training Facility at Fort Bragg, NC provides modularized qualification, advanced enhancement, and limited sustainment medical training for joint SOF. The facility's first class begins 01 July 1996.

1. Skill and Advanced Training

a. Specialized Skill Training

Provides for the USA JFK Special Warfare Center, Naval Special Warfare Training Center, which educates American and Allied personnel in geopolitical, psychological and military considerations of joint special operations. Included is the administrative and logistical support of students attending training, operating costs of aircraft used in training, and field and organizational maintenance. Also provides for SOF Language

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Training, which is related to SOF but closely parallels the language training performed by the Defense Language Institute. This includes proficiency language or refresher language training unless it is included in the Defense Language Institute curriculum.

b. Professional Development Education

Includes the USAF Special Operations School (USAFSOS) at Hurlburt Field, FL. The USAFSOS primary mission is to provide specialized special operations education for USSOCOM air component personnel and other USSOCOM members. Since FY 1994, the school has provided the Commando EDGE Professional Development program which is a progressive education program qualifying AFSOF personnel to serve in joint special operations task forces (JSOTF) and joint staffs. In addition to formal courses offered at the Hurlburt Field facility, USAFSOS conducts off-station tutorials to meet the needs of forces stationed world-wide.

c. Base Support

Provides for base support costs specifically identifiable to the Naval Special Warfare Center. A portion of previously cross-walked base support funds were specifically transferred to this training center. Includes, but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping, and routine maintenance work such as caulking and painting. Also costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land, and grounds.

C. ADMINISTRATIVE (BUDGET ACTIVITY (BA-4):

1. Logistics Operations

a. Acquisition/Program Management

Provides resources for Operation and Maintenance costs supporting SOF peculiar acquisition program being developed or procured. Funding is executed by the Special Operations Acquisition Center (SOAC). Funds acquisition program management, engineering, and logistical support for SOF tactical acquisition programs. Support includes funding for travel, operational testing and evaluation support, related supplies and

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equipment. Also supports various acquisition efforts and civilian acquisition program managers of Intelligence Systems programs. Funds civilian program management and general contractor support for the Special Operations Acquisition Center (SOAC) to include support equipment, necessary facilities, SOAC civilians, and costs associated with the management of SOAC.

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II. Force Structure Summary:

United States Special Operations Command (USSOCOM), a unified command, plans and programs Active, Reserve and Guard manpower to include Army, Navy, Air Force and Marine Corps. Component headquarters subordinate to USSOCOM include United States Army Special Operations Command (USASOC), Naval Special Warfare Command (COMNAVSPCWARCOM), Air Force Special Operations Command (AFSOC), the sub-unified operational command of Joint Special Operations/Joint Communications Unit, and the Special Operations Acquisition Center which administers acquisition/procurement.

Training is provided through the United States Army John F. Kennedy Special Warfare Center and School (JFKSWCS), Naval Special Warfare Center (NSWCEN), United States Air Force Special Operations School (AFSOS) and the Joint Readiness Training Center (JRTC). The Joint Special Operations Forces Institute (JSOFI), as a FY 1995 initiative, used existing resources to amplify the development of doctrine and training/education requirements unique to the SOF community in its "joint" arena. The Special Operations Command Joint Intelligence Center (SOCJIC) was established in 1994 pursuant to a central intelligence restructuring initiative directed by Secretary of Defense Memorandum of 1991. USSOCOM plans and programs resources for SOF unique requirements identified in five theater Special Operations Commands (SOCs) plus the Special Operations Command, Korea.

	FY 1995	FY 1996	FY 1996	FY 1997
	<u>ACTUAL</u>	<u>PB</u>	<u>CURRENT</u>	<u>ESTIMATE</u>
<u>Army Active</u>				
Ranger Regiment	1	1	1	1
Ranger Battalions	3	3	3	3
SOF Aviation Regiment	1	1	1	1
Aviation Battalion	3	3	3	3
Special Forces Groups	5	5	5	5
Special Forces Battalions	15	15	15	15
SOF Support Battalion	1	1	1	1
Signal Battalion	1	1	1	1
PSYOP Group	1	1	1	1
PSYOP Battalions	5	5	5	5
Civil Affairs Battalion	1	1	1	1

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II. Force Structure Summary:

Army Reserve *

PSYOP Groups
PSYOP Battalions
Civil Affairs Commands
Civil Affairs Brigades
Civil Affairs Battalions

FY 1995 ACTUAL	FY 1996 PB	FY 1996 CURRENT	FY 1997 ESTIMATE
-------------------	---------------	--------------------	---------------------

2	2	2	2
8	8	8	8
3	3	3	3
9	9	9	9
24	24	24	24

Army National Guard *

Special Forces Group
Special Forces Battalions

2	2	2	2
6	6	6	6

*FY 1995 reflects authorized program level for MFP-11. The Army Off-Site Agreement provided for overstrength transition in FY 1995 under MFP-5 to absorb the impact of deactivating Special Forces Groups Reserve. Total overstrength reported by Service: 918 Guard/733 Reserve).

Air Force Active

Special Operations Wings
Special Operations Groups
Special Operations Squadrons (9 fixed/4 rotary)
Special Tactics Group
Special Tactics Squadrons
Foreign Internal Defense Squadron

1	1	1	1
2	2	2	2
13	13	13	13
1	1	1	1
4	4	4	4
1	1	1	1

(Augment training provided by the 58th Special Operations Wing and 18th Flight Test Squadron not reflected in above support units. The 16th Special Operations Group provides operational support within 16th SOW. FY 1995 actual incorporates the early activation of the 4th SOS in April 1995.)

Air Force Reserve

Special Operations Wing
Special Operations Squadrons (fixed)

1	1	1	1
2	2	2	2

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II. Force Structure Summary:

	FY 1995 ACTUAL	FY 1996 PB	FY 1996 CURRENT	FY 1997 ESTIMATE
<u>Air Force Guard</u>				
Special Operations Group	1	1	1	1
Special Operations Squadron (fixed)	1	1	1	1
<u>Navy Active</u>				
Naval Special Warfare Groups	2	2	2	2
Development Groups	1	1	1	1
Warfare Units (overseas)	5	5	5	5
Warfare Detachment	1	1	1	1
SEAL Teams	6	6	6	6
SEAL Delivery Vehicle Teams	2	2	2	2
Special Boat Units	3	3	3	3
Patrol Coastal	11	9	13	13 *
Special Boat Squadrons	2	2	2	2

The total Patrol Coastal (13) was reflected in the FY 1996/1997 Budget Estimate as 9 Active and 4 with Reserve designation. Adjustment reflects active designation.

<u>Navy Reserve</u>				
Command (NR)	3	3	3	3
Special Boat Units (NRF)	2	2	2	2
Special Boat Units (NR)	2	2	2	2
Special Warfare Units (NR)	3	3	3	3
Detachment (NR)	5	5	5	5
SDVT (NR) East/West (Augmentation Dets)	1	1	1	1

(NRF designation reflects a complete, stand alone unit with specific mission. NR reflects manpower augmentation to command/unit. Reserves drill as individual units to augment Seal Teams.)

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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1995 ACTUAL	BUDGET REQUEST	FY 1996 APPROP	CURRENT ESTIMATE	FY 1997 ESTIMATE
A. <u>Operations Financed:</u>					
<u>Operating Forces (BA-1)</u>	951,242	938,622	936,546	1,005,237	962,261
<u>SO Operational Forces</u>	712,755	697,615	693,309	687,041	690,190
Flight Operations	324,661	328,557	327,403	327,624	328,607
Ship/Boat Operations	26,898	32,001	31,847	31,876	37,417
Combat Development	239,704	237,714	235,870	231,502	223,481
Other Operations	121,492	99,343	98,189	96,039	100,685
<u>SO Operational Support</u>	238,487	241,007	243,237	318,196	272,071
Force Related Training	36,494	46,003	44,849	45,288	42,260
Operational Support	16,839	13,485	12,331	16,179	15,391
Intelligence & Communication	48,229	43,002	41,848	41,824	41,443
Management/Operational Hqtrs	74,897	55,727	63,073	139,606	93,067
Depot Maintenance	44,336	71,143	69,489	63,676	69,364
Base Support	17,692	11,647	11,647	11,623	10,546
<u>Training (BA-3)</u>					
<u>Skill and Advanced Training</u>	37,857	37,052	37,052	32,077	35,519
Specialized Skill Training	34,466	33,490	33,490	28,542	31,842
Professional Development	1,376	1,339	1,339	1,339	1,333
Education	2,015	2,223	2,223	2,196	2,344
Base Support					

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	FY 1996				FY 1997
	FY 1995	BUDGET	APPROP	CURRENT	ESTIMATE
	<u>ACTUAL</u>	<u>REQUEST</u>		<u>ESTIMATE</u>	<u>ESTIMATE</u>
<u>Administrative (BA-4)</u>					
<u>Logistics Operations</u>					
Acquisition/Program Management	64,271	42,802	42,217	40,696	55,239
TOTAL	1,053,370	1,018,476	1,015,815	1,078,010	1,053,019
<u>B. Reconciliation Summary:</u>					
	Change		Change		
	<u>FY 1996/FY 1996</u>		<u>FY 1996/FY 1997</u>		
<u>Baseline Funding</u>	1,018,476		1,078,010		
Congressional Adjustments					
Price Change	-2,661		0		
Functional Transfer/	0		14,591		
Reprogramming	-10,205		9,693		
Program Changes	<u>72,400</u>		<u>-49,275</u>		
Current Estimate	1,078,010		1,053,019		

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SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Consolidated

	FY 1995 Program	Change FY 1995/FY 1996 Price Growth	FY 1995/FY 1996 Program Growth	FY 1996 Program
Exec, General, & Special Schedules	107266	4240	3902	115408
Wage Board	18601	553	-645	18509
Foreign National Direct Hire (FNDH)	120	0	-120	0
Separation Liability (FNDH)	35	0	-35	0
Benefits to Former Employees	24	0	-24	0
Voluntary Separation Incentive Pay	1233	0	-992	241
Disability Compensation	48	0	-40	8
Travel of Persons	133619	2808	35616	172043
DFSC Fuel	32509	1821	601	34931
Service Stock Fund Fuel	2747	154	4668	7569
Army Managed Supplies & Materials	36510	1935	19740	58185
Navy Managed Supplies & Materials	9907	-2229	-435	7243
Air Force Managed Supplies & Materials	136636	-22545	2373	116464
DLA Managed Supplies & Materials	24503	147	-10445	14205
GSA Managed Supplies & Materials	4521	96	-236	4381
Locally Proc Stock Fund Managed Sup & Mat	27270	574	-4753	23091
Army Stock Fund Equipment	7872	417	-1375	6914
Navy Stock Fund Equipment	4836	-1089	-1337	2410
Air Force Stock Fund Equipment	1663	-273	2199	3589
DLA Stock Fund Equipment	1901	12	180	2093
GSA Managed Equipment	9446	197	-5887	3756
Army Armament Command	236	-33	-203	0
Army Depot System Command Maintenance	166	-39	21741	21868
Naval Air Warfare Center	5813	64	-5615	262
Naval Surface Warfare Center	6088	213	3891	10192

Exhibit OP-5 (page 1)

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SUMMARY OF PRICE AND PROGRAM CHANGES

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	FY 1995 Program	Change FY 1995/FY 1996 Price Growth	FY 1996 Program
Naval Air Laboratories	108	9	9
Naval Aviation Depots	1	0	14
Naval C2 & Ocean Surv Ctr	207	7	2691
Navy Data Automation Centers	693	1	684
Other MSC Purchases	960	0	0
Naval Research Laboratory	126	0	0
Naval Civil Engineering Center	77	3	110
Naval Ordnance Facilities	9320	1277	3587
Naval Publication & Printing Service	2954	-200	3010
Naval Public Work Centers: Utilities	2399	-173	2273
Naval Public Work Centers: Public Works	7422	75	6485
Naval Shipyards	2102	61	6553
Marine Corps Depot Maintenance	14	-1	40
DISA Info Svcs	0	0	52
AF Depot Maintenance: Organic	199	2	62
AF Depot Maintenance: Contract	3	0	0
Communications Services (DISA)	1688	-96	274
MAC Cargo (IF)	871	18	928
MAC SAAM (IF)	30243	4445	39622
JCS Exercise Program	4	1	0
MSC Cargo (IF)	58	11	31
MTMC (Other Non-IF)	35	0	27
Commercial Transportation	2272	48	2489
Rental Payments to GSA (SLUC)	322	0	77
Purchased Utilities (Non-IF)	119	2	162

Exhibit OP-5 (page 2)

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Consolidated

	FY 1995 Program	Change FY 1995/FY 1996 Price Growth	FY 1995/FY 1996 Program Growth	FY 1996 Program
Purchases Communications (Non-IF)	4522	94	4647	9263
Rents (Non-GSA)	2598	54	1197	3849
Postal Services (U.S.P.S)	62	2	-13	51
Supplies & Materials (Non-SF)	21625	454	-7825	14254
Printing & Reproduction	325	5	-130	200
Equipment Maintenance by Contract	24752	-522	-16308	7922
Facility Maintenance by Contract	4731	-99	-1947	2685
Equipment Purchases (Non-SF)	23546	494	-6959	17081
Other Overseas Purchases	1640	0	17	1657
Ship Maintenance by Contract	7154	151	12970	20275
Other Depot Maintenance (Non-IF)	1117	23	13184	14324
Contract Consultants	2107	44	-2151	0
Management & Professional Support	3250	68	-2409	909
Studies, Analysis, & Eval	5108	108	-3744	1472
Engineering & Technical Services	29126	612	-18335	11403
Locally Purchased Fuel (Non-SF)	34	1	27	62
DOD Counter-Drug Activities	8419	0	-8419	0
Other Contracts	273967	5751	-2927	276791
Foreign Currency Variance	167	0	-167	0
Other Costs	3353	70	-153	3270
TOTAL	1053370	-177	24817	1078010

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FY 1996 - FY 1997
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	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
Exec, General, & Special Schedules	115408	3359	58	118825
Wage Board	18509	557	-98	18968
Voluntary Separation Incentive Pay	241	0	-20	221
Disability Compensation	8	0	48	56
Travel of Persons	172043	3784	-25878	149949
DFSC Fuel	34931	454	1129	36514
Service Stock Fund Fuel	7569	98	1796	9463
Army Managed Supplies & Materials	58185	-3491	5857	60551
Navy Managed Supplies & Materials	7243	622	42	7907
Air Force Managed Supplies & Materials	116464	-1397	4591	119658
DLA Managed Supplies & Materials	14205	-300	1294	15199
GSA Managed Supplies & Materials	4381	96	615	5092
Locally Proc Stock Fund Managed Sup & Mat	23091	509	2252	25852
Army Stock Fund Equipment	6914	-415	-1734	4765
Navy Stock Fund Equipment	2410	206	5317	7933
Air Force Stock Fund Equipment	3589	-42	225	3772
DLA Stock Fund Equipment	2093	-42	142	2193
GSA Managed Equipment	3756	82	-1276	2562
Army Depot System Command Maintenance	21868	2165	-20797	3236
Naval Air Warfare Center	262	0	-146	116
Naval Surface Warfare Center	10192	-255	43	9980
Naval Air Laboratories	9	0	2	11
Naval Aviation Depots	14	0	0	14
Naval C2 & Ocean Surv Ctr	2691	70	164	2925
Navy Data Automation Centers	684	-50	99	733

Exhibit OP-5 (page 4)

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FY 1996 - FY 1997
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	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
Naval Civil Engineering Center	110	-7	12	115
Naval Ordnance Facilities	3587	-316	593	3864
Naval Publication & Printing Service	3010	89	-134	2965
Naval Public Work Centers: Utilities	2273	-11	14	2276
Naval Public Work Centers: Public Works	6485	182	-2382	4285
Naval Shipyards	6553	321	-1352	5522
Marine Corps Depot Maintenance	40	1	26	67
DISA Info Svcs	52	-4	4	52
AF Depot Maintenance: Organic	62	1	1	64
Communications Services (DISA)	274	-7	0	267
MAC Cargo (IF)	928	28	-35	921
MAC SAAM (IF)	39622	-198	-6715	32709
MSC Cargo (IF)	31	3	1	35
MTMC (Other Non-IF)	27	2	-1	28
Commercial Transportation	2489	53	48	2590
Rental Payments to GSA (SLUC)	77	0	1	78
Purchased Utilities (Non-IF)	162	3	-57	108
Purchases Communications (Non-IF)	9263	203	0	9466
Rents (Non-GSA)	3849	85	-1522	2412
Postal Services (U.S.P.S)	51	0	0	51
Supplies & Materials (Non-SF)	14254	312	240	14806
Printing & Reproduction	200	3	-31	172
Equipment Maintenance by Contract	7922	177	533	8632
Facility Maintenance by Contract	2685	60	-611	2134
Equipment Purchases (Non-SF)	17081	375	-4581	12875

Exhibit OP-5 (page 5)

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FY 1996 - FY 1997
(\$ in Thousands)

Consolidated

	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
Other Overseas Purchases	1657	0	114	1771
Ship Maintenance by Contract	20275	446	-344	20377
Other Depot Maintenance (Non-IF)	14324	315	-647	13992
Contract Consultants	0	0	5292	5292
Management & Professional Support	909	20	-305	624
Studies, Analysis, & Eval	1472	32	-1248	256
Engineering & Technical Services	11403	250	-172	11481
Locally Purchased Fuel (Non-SF)	62	2	2	66
Other Contracts	276791	6089	24	282904
Other Costs	3270	72	-75	3267
TOTAL	1078010	14591	-39582	1053019

Exhibit OP-5 (page 6)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request

1,018,476

2. Congressional Adjustments

a. Seal Delivery Team One

1,000

b. PROVIDE COMFORT/SOUTHERN WATCH

8,500

c. Congressional Realignment of Classified Program

500

d. Travel Efficiencies/Executive Transport

-3,544

e. Revised Economic Assumption (Sec. 8125)

-2,300

f. Earmarks and Other Undistributed

-6,817

Total Congressional Adjustments

-2,661

3. FY 1996 Appropriated Amount

1,015,815

4. Reprogramming/Transfers

a. Increases:

(1) BOSNIA Implementation Force (IFOR)
Reprogramming

38,000

(2) Other BOSNIA IFOR Reprogrammings

2,600

(3) Other Contingency Operations

5,400

(19)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

b. Decreases

(1) Inflation Offset for Contingencies

-3,774

(2) Expense/Investment Criteria (Sec. 8065)

-6,431

Total Reprogramming/Transfers

35,795

5. Supplemental(s)

(1) BOSNIA IFOR Supplemental. Provided funding for costs associated with the deployment and sustainment (travel, per diem, supplies and equipment) of the implementation force in and around BOSNIA.

26,400

Total Supplemental(s)

26,400

6. Functional Program Increases

a. BA-1 Functional Program Increases

(1) From BA4, Acquisition Activities, for the Automatic Data Controller.

248

(2) From BA4, Acquisition Activities, for Cost and Operational Effectiveness Analysis.

1,209

(3) From BA4, Acquisition Activities to realign one workyear to support the United States Special Operations Command Support Element for one (1) engineering position.

56

(20)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

2,177

(4) From BA4, Acquisition Activities for the day-to-day operations of SOCRATES to manage the program.

50

(5) Functions of one workyear performed by the United States Army Special Operations Command Protocol Office for the 160th Special Operations Aviation Regiment were transferred to the operational unit as a centralization of work responsibilities.

574

(6) Air Force Special Operations Command realigned end strength and workyears (two from Other Operations and eleven from Depot Maintenance) to meet flight operation manning requirements. Workforce will support the 18th Flight Test Squadron's Tactics Division, AC-130 Gunship testing, 16th Special Operations Wing and the Air Force Operational Test Center (AFOTEC).

63

(7) With the deactivation of Machrihanish, UK host tenant function, workyears were redistributed to meet prioritized shortfalls. Two workyears were realigned for the classified program.

54

(8) Naval Special Warfare Group II, as the parent unit, applied two workyears from the Machrihanish deactivation to meet reprioritization of stateside workload. These positions were utilized to correct deficiencies cited by the Inspector General (IG) results promulgated in FY 1995.

(51)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

98

(9) Two budget analyst positions were resourced for the Special Operations Support Command. This function is tied to the reorganization of the Combat Support/Combat Service Support which was provisionally activated July 1995 and formally in November 1995. These workyears were realigned from the Management Headquarters to meet this priority and will support the 1/1st and the 1/10th Special Forces Groups.

148

(10) Realigned three workyears from United States Army Special Operations Command (Reserve Special Forces) to shortfall areas within United States Army Special Forces Command.

3,232

(11) United States Army Special Operations Command Information Management Detachment was redesignated as a Field Operational Element (FOE). Non-defense Management Headquarters authorization functions/spaces totaling 67 workyears were realigned to centrally support all Major Subordinate Commands.

118

(12) The Joint Special Operations Forces Institute is a staff agency within USSOCOM manning. To support validated mission level, realignment of three workyears were effected. One workyear was realigned from Special Operations Command Joint Intelligence Center, one was realigned from Special Operations Acquisition Center (contracting office), and one workyear was offset from within the headquarters element and therefore does not reflect an increase to this subactivity.

22

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

4,559

(13) A major initiative to restructure United States Army Special Operations Command and its major subordinate commands was endorsed through all official channels and the Defense Management Headquarters Authorization ceiling was revised to incorporate 97 military and 94 civilian workyears. This reorganization was supported by realignment of 74 workyears from John F. Kennedy Special Warfare Center and 20 workyears from United States Special Operations Integration Command.

571

(14) Increased participation in the Joint Chief of Staff (JCS) and Joint Combined Exchange Training (JCET) in the PACOM Theater.

93

(15) Increase to minor construction and repair, upgrade of facilities to facilitate the reorganization of the USASOC HQs.

1,815

(16) Increased equipment funding requirements for U. S. Army Special Forces. Purchases fluctuate in accordance with periodic life-cycle replacement requirements.

b. BA-3 Functional Program Increases

261

(1) From BA1, Operating Forces. The John F. Kennedy Special Warfare Center and School was hardest hit in the application of the Federal Workforce Restructuring Act in the initial spread of reductions. Therefore, marginal relief of six workyears was made through realignment. Four workyears, the balance of the military technician

23

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

vacancies, was provided as an offset and two (2) workyears were redirected from the SOFPREP program subsequently supported by military manpower.

c. BA-4 Functional Program Increases

(1) From BA1, Operating Forces, for program support for the Special Mission Radio System.

780

(2) The Special Operations Acquisition Center increase represents the centralization of seven positions to provide continued procurement/acquisition efforts for intelligence equipment. Five (5) workyears were realigned from United States Special Operations Command Headquarters and two (2) workyears were redirected from the Special Operations Command Joint Intelligence Center.

414

(3) From BA1 for logistics and engineering support for MH-53 Interactive Defense Avionics System/Multi-Mission Advanced Tactical Terminal (IDAS/MATT) modification program.

313

(4) From BA1 for appropriate management oversight of the SOF Offensive Handgun program.

50

(5) From BA1, for COMBAT TALON II Systems and Engineering Technical Analysis (SETA) support.

600

24

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(6) From BA1 for MARK V System Engineering and
Technical Analysis (SETA) support.

620

Total Functional Program Increases

18,103

7. Functional Program Decreases

a. BA-1 Functional Program Decreases

(1) To BA4, Acquisition Activities, for program
support for the Special Mission Radio System.

-780

(2) To BA4, Acquisition Activities, for logistics
and engineering support for MH-53 Interactive
Defense Avionics System/Multi-Mission Advanced
Tactical Terminal modification program.

-313

(3) To BA4, Acquisition Activities for appropriate
management oversight of the program.

-50

(4) To BA4, Acquisition Activities for COMBAT TALON
II Systems Engineering and Technical Analysis
(SETA) support.

-600

(5) To BA4, Acquisition Activities for MARK V
System Engineering and Technical Analysis (SETA)
support.

-620

(6) Two United States Army Special Operations
Command positions initially targeted to provide
support for the SOFREP function at Hurlburt Field
Air Force installation were exchanged for military
support to accommodate ease of payroll systems.

-101

25

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

-1,017

(7) Realignment of 20 workyears was in support of the United States Army Special Operations Command Reorganization. Function transferred from Management Headquarters. This eliminated overhead and redundancy and reduced the manning requirement of the United States Army Special Operations Integration Command.

-88

(8) The 24th Special Tactics Squadron served as partial billpayer for two end strength and workyears realigned to meet Flight Operations workload priority as identified within Air Force Special Operations resources.

-308

(9) The Federal Workforce Restructuring Act challenged United States Army Special Operations Command with implementing a reduction of 126 workyears. Initially, military technicians were exempt. However, the inactivation of Reserve Special Forces Groups provided reasonable margin to apply a workyear reduction associated with seven (7) vacancies. Workyears were realigned to shortfall areas to include the United States Army Special Forces Command (three (3) workyears) and the John F. Kennedy Center (four (4) workyears) which were inordinately cut during the FY 1996/1997 Budget Estimate submission.

-1,549

(10) The United States Army Special Forces Command provided 31 workyears to support the establishment of the above mentioned Field Operating Element.

(26)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(11) Internal realignment of United States Special Operations Command (USSOCOM) programmed positions was necessary to meet current priority to bring the Joint Special Operations Forces Institute to validated manning levels. Special Operations Command Joint Intelligence Center (SOCJIC) served as the billpayer for one workyear.

-59

(12) To centralize oversight for intelligence equipment, procurement/acquisition efforts/positions were realigned to Special Operations Acquisition Center to include two workyears from Special Operations Command Joint Intelligence Center.

-120

(13) United States Army Special Operations Command provided two workyears as the offset to support the Special Operations Support Command and one workyear for the 160th Special Operations Aviation Regiment protocol function transfer.

-148

(14) United States Special Operations Command (USSOCOM) Headquarters reflects a realignment of five workyears to the Special Operations Acquisition Center for the oversight of intelligence equipment procurement and acquisition efforts.

-294

(27)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

-486

(15) This reflects the realignment of 11 Air Logistics Command workyears to support flight operations for Air Force Special Operations Command. Projected execution provides for the realignment to the priority workload at the 18th Flight Test Squadron without a negative impact to Warner Robins Air Logistic Center (WR-ALC) manning.

-117

(16) Deactivation of Machrihanish, UK host tenant function with realignment of two workyears to Naval Special Warfare Group II and two workyears to Naval Combat Development Activities.

-463

(17) Reductions to USSOCOM component HQs supplies and material due to revised economic assumptions.

-1,456

(18) Contractor logistics support for the MH-47E and MH-60K models reduced from initial projection within the Army Aviation program at the 160th Special Operations Aviation Regiment.

b. BA-3 Functional Program Decreases

-5,225

(1) To BA1, Operating Forces. The John F. Kennedy Special Warfare Center was decremented 74 workyears to meet the functional realignment identified in the United States Army Special Operations Command reorganization. An additional 36 workyears were used to establish the Field Operating Element which centrally controls administrative, personnel, and logistics support to the major command proponent offices.

(28)

UNITED STATES SPECIAL OPERATIONS COMMAND
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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(2) Decrease in supplies and materials for John
F. Kennedy Special Warfare Center. -11

C. BA-4 Functional Program Decreases

(1) To BA1, Operating Forces, for the Automatic
Data Controller. -248

(2) To BA1, Operating Forces, for Cost and
Effectiveness Analysis (COEA). -1,209

(3) To BA1, Operating Forces, to realign one
workyear to support the validated mission level at
the Joint Special Operations Forces Institute. -59

(4) To BA-1, to realign one workyear to support the
United States Special Operations Command Support
Element for one (1) engineering position. -56

(5) To BA-1 for the day-to-day operations of
SOCRATES to manage the program. -2,177

(6) Reduction to COMBAT TALON II fielding decreases
Site as Activation Task Force (SATF) Activity ends. -549

Total Functional Program Decreases

-18,103

8. FY 1996 Current Estimate

1,078,010

29

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

9. Functional Program Transfers In

a. From Procurement, Defensewide, for Contractor Logistics Support (CLS) of Special Operations Forces Planning and Rehearsal System (SOPFARS). The number of CLS technicians increases to ensure necessary duties as systems administration, hardware maintenance, and refresher training are performed. Supported system includes 132 Portable Mission Planning Systems (PMPS), 70 desktop systems, and 18 base stations for a total of 220 systems. SOPFARS is a mission planning and Rehearsal 1 system, integrated with an extensive database and used in planning national taskings.

1,053

b. From Procurement, Defensewide, for post-production engineering support on 24 Combat Talon II (MC-130H) aircraft. Supports contractor maintenance expertise, updating of drawings and specifications, coordination of materiel or hardware changes, analysis of problems and possible product improvements. Although airframe production is complete, this type of engineering support must be in place to facilitate a smooth transition to operations. MC-130H supports Air Force Special Operations Command's (AFSOC) need for covert infiltration and exfiltration.

2,390

c. From Procurement, Defensewide, for support of Radio Frequency Mobile Electronic Test Set (RFMETS) program. This increase provides: integrated program milestone schedule support; contractor logistics functional support; Military Standard Requisitioning and Issuing Procedure (MILSTRIP); Government Furnished Equipment (GFE) tracking and status; Integrated

1,327

(30)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

Product Team (IPT) overhead for database management; suspense tracking; and administrative support. RFNETS will improve AFSOC's logistics posture by providing intermediate and depot level test equipment.

d. From Procurement, Defensewide, for Army Special Operations Command Network (ASOCNET) program acceleration. USASOC has accelerated procurement of ASOCNET hardware and software with the goal of fielding the system by FY 1997, to improve command and control. This more aggressive procurement approach has likewise increased requirements for program office support, contractor expertise, and maintenance on the system, as it is fielded earlier than originally planned. ASOCNET is a series of local area networks under the direction of a Command Automation Center (CAC), capable of E-Mail processing, entering the Defense Data Network (DDN), and accessing other government systems. ASOCNET will significantly improve operations through the secure and reliable exchange of information.

1,000

e. From Procurement, Defensewide, for SOF Center of Software Integration (CSI). Funds will make the SOF CSI fully capable of supporting the Combat Talon II flight program software in preparation for future software upgrades. This allows the center to be fully operational as we finish the fielding of the Combat TALON II.

2,316

(31)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

f. From Procurement, Defensewide, for program office and contractor support requirements and maintenance driven by the fielding of an additional 11 Joint Bases Stations (JBS) in FY 1997. JBS will provide SOF with continuous, reliable, long-range communications among SOF component commands while allowing for differences in missions. JBS will contain line-of-sight (LOS), beyond LOS radios, and associated message handling and switching equipment, and provide for command and control through voice, imagery, data, and facsimile media.

1,986

g. From Procurement, Defensewide, for supporting program office expenses and contractor services associated with increased production of the Mark V Special Operations Craft (MK V SOC). MK V SOC will be in full-rate production in FY 1997, when six craft, support equipment, and pre-planned weapons improvements will be procured and fielded, a three-fold increase over the FY 1996 production rate. MK V SOC satisfies Naval Special Warfare Command's mission requirement for a medium range, insertion/extraction, and coastal patrol and interdiction (CP&I) platform deployable worldwide.

994

32

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

h. From Procurement, Defensewide, for travel and contractor support expenses on the Integrated Survey Program (ISP). ISP will acquire 11 suites of standard survey equipment to be fielded to each theater and special teams for improved intelligence-compatible laptop computers with computer-assisted design software, electronic filmless cameras, 8mm video cameras, global positioning system receivers, and laser rangefinders.

320

i. From Procurement, Defensewide, for System Engineering and Technical Analysis (SETA) support to the System Acquisition Managers (SAMS) of the Osprey (CV-22) and the Rigid Inflatable Boat (RIB) programs.

206

j. From RDT&E, Defensewide, to sustain the M4 Carbine and its accessory kit, which begins fielding in late FY 1996.

224

k. From RDT&E, Defensewide, to fund the replacement of the current MK 24 full face mask. The replacement mask has a drinking tube which allows divers to hydrate while submerged. This deficiency impairs their mission performance. The incorporation of a drinking tube will improve the combat diver performance by allowing divers to drink while performing missions.

199

Total Functional Program Transfers In

12,015

33

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

10. Total Functional Program Transfers Out

- a. To Procurement, Defensewide, for purchases of Civil Engineering Support Equipment for Naval Special Warfare Command. Funds were erroneously moved from Procurement to O&M during the ABES.

-2,322

Total Functional Program Transfers Out

-2,322

11. Price Growth

- a. Locality comparability pay increase.
- b. Other price growth.

132

14,459

Total Price Growth

14,591

12. Program Increases

a. Budget Activity 1 - Operating Forces

(1) Special Operations Operational Forces

(a) Flight Operations

184

(1) In concert with the Defense Management Headquarters' authorization review, Air Force Special Operations Command positions were reviewed to ensure proper organizational alignment as validated by United States Special Operations Command, Directorate of Plans, Policy and Strategic Assessment. Results generated a recoding

34

UNITED STATES SPECIAL OPERATIONS COMMAND
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FY 1997 BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

of four workyears to field level functions within the Air Force Special Operation Combat Operation Staff (AFSOCOS). 8,109

(2) Realignment of funds (from BA4) were provided to support aircrew and maintenance training systems that have been fielded. 196

(3) Increase for supplies and equipment for Air Force Special Operations Air National Guard unit. 762

(4) Aircraft maintenance for the EC-137 is required to maintain flight status. This platform is not factored into the standard Army/Air Force flying hour program but addressed as a centrally controlled maintenance line.

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

			(5) Increased USASOC flying hour costs.	1,497	
	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	DLRs (\$000)	Fuel (\$000)	Parts (\$000)
MH-47D	-5	-510	-729	-149	-291
MH-47E	0	927	1325	272	529
MH-60A	-6	-1118	-1529	113	-382
MH-60K	0	1764	2413	178	603
MH-60L	0	-151	-207	-15	-52
AH-6J	0	-487	-61	-10	-30
MH-6J	0	-675	-85	-14	-41
TH-6C	-3	-1224	-128	-20	-62
TH-6J	<u>3</u>	<u>666</u>	<u>58</u>	<u>9</u>	<u>28</u>
TOTAL	-11	-808	1057	138	302

The overall Flying Hour program decreases from 33,682 hours (FY96) to 32,874 hours (FY97), however, there is an increase in required funding. This is due to the increase in program hours for the more expensive platforms; MH-47E and MH-60K. Presently, pilots are transitioning to the MH-47E and MH-60K aircraft. For all MH-47E and MH-60K crews, New Equipment Training (NET) is required in order to initially qualify pilots and crew members on the new airframes. Transition training blocks will be ongoing during FY96 and FY97. This fielding of the more task-intensive aircraft necessitates this increase in

(36)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

transition hours. The increase in the number of pilots requires more sustainment training. The higher 1.5 crew ratio phase-in plan began in 4th quarter FY95 and will be fully implemented by 4th quarter FY97. These additional pilots create a greater training requirement as well as increased aircraft utilization rates. This increases the required FY97 utilization rate for the MH-47Es and MH-60Ks. The mission support requirements provided by the older aircraft (MH-47D and MH-60A/L) are assumed by the more modern MH-47E and MH-60K.

(6) Increase in contractor engineering technical service to support TALON I flying hour OPTEMPO increase. TALON I avionics require engineering technical support to modify, update, and provide configuration management of existing hardware. Funding also supports additional travel and supply requirements related to OPTEMPO growth.

396

Total Flying Operations

11,144

(37)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

(b) Ship and Boat Operations

1,534

(1) Funding is provided to support collateral equipment purchases for newly completed MILCON projects including the MARK V Special Operations Craft facility and the Advanced SEAL Delivery System (ASDS) facility. Collateral equipment includes pallet racks, shelving, cabinets, small parts storage, engine stands, non-centrally managed plant equipment, hoist, lifts, presses, workbenches, hand trucks, pallet trucks, decontamination and eyewash stations, automotive ship equipment, tool lockers, test equipment, calibration equipment, work stations (computers and equipment repair), chairs, file cabinets, safes, book cases table welding materials, and hazardous material storage lockers.

902

(2) Funds support the maintenance and operations of the six mobile Transportable Recompression Chamber Systems (TRCS) initially received in FY94 and FY95. Funds provide for oxygen used in the system, transport of the system, and maintenance due to exposure to the elements (the primary operating area of this system is on the back of a ship in the open ocean, creating major corrosion). This diving operations life support system provides recompression capability for SEAL personnel

(38)

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

who are aboard ship or forward deployed to remote locations. This mobile chamber allows more diving away from fixed facilities which adds to realistic training and increases readiness. These chambers must be available during all diving training operations.

(3) Fielding of the MARK V Patrol Boat will require additional operations and maintenance funding for the new units. Funding includes all travel, per diem, supplies and repair parts for the operations and deployment of the newly delivered craft. The MARK V is a new system requiring start up OPTEMPO funds.

1,530

(4) Increase in cyclical scheduled overhaul costs and other craft repairs for Mini-Armored Troop Carriers (MATC) and Patrol Boats (PB) employed by SOF Reserve Forces.

Total Ship and Boat Operations

6,785

(c) Combat Development Activities

(1) Classified Increases

2,450

Total Combat Development Activities

2,450

(5)

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

(d) Other Operations

(1) Funding for Special Forces, Ranger, and PSYOP units for sustainment of equipment due to normal wear and tear. Includes items such as batteries and repair parts. 806

(2) Special forces unit level sustainment of equipment such as the AN/PRC 113 VHF/UHF radio sets, AN/TSC-22 high frequency multi-channels, SOF Laser Acquisition Markers, other transportable low profile high data rate devices for continuous long range communications, and equipment that provides word processing for message generation. Funding also sustains the Special Operations High Frequency Manpack Radio System and the SOF Imagery Receiver and Intelligence System. Funding is required to purchase consumables (such as batteries for communication and intelligence equipment) and repair parts for these fielded systems. 2,835

(3) Increase in replenishment cost of repair parts for Psychological Operations units due to intensive unit training and heavy unit participation in real world missions. Wear and tear on unit equipment (vehicles, communication equipment, 2,288

40

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

cables, etc.) has increased costs. Increased OPTEMPO for the Psychological Operations Units requires additional use of unit equipment. Equipment includes loudspeaker systems, printing presses, multi-media systems, equipment vans, 2 1/2 ton trucks, etc.

706

(4) Additional training for Army Special Forces Command National Guard personnel in areas such as High Altitude/Low Opening parachute jumping, SCUBA certification and validation, and combat training.

1,370

(5) Collateral equipment purchases for newly completed MILCON projects including the SEAL Team Operations support building at the Naval Amphibious Base, Coronado (P-191) and the Naval Special Warfare Unit One Operations support building in Guam (P-395). Collateral equipment includes such items as shelving, cabinets, small parts storage, tool lockers, test equipment, file cabinets, safes, book cases, hoists, lifts, workbenches, etc.

175

(6) Funding will support the newly delivered MARK Sixteen Underwater Breathing Apparatus. Funding supports five of these mixed gas breathing systems at a cost of \$35K per system. Requirements include the operational cost, daily maintenance and repair of these diving rigs. These new

(41)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
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III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

systems require a completely different storage of repair parts and supplies than the previous apparatus.

1,784

(7) Supplies and equipment including helmets, parachutes, and SCUBA gear for training and real world missions accomplished by Air Force Special Operations Forces. Funds are required for the Special Tactics Forces. Inventory for these forces has been inadequate and needs to be established. These units do not have all their unit equipment to perform the full spectrum of their mission essential tasks. This will provide the Special Tactics Units the equipment to train and perform their mission.

991

(8) Increase for fuel and repair parts in support of the fielding of 72 Special Forces Mobility. Initial vehicles fielded to 3rd Special Forces Group (SFG), which has 24 vehicles in CONUS. The 3rd SFG has 72 vehicles pre-positioned in Kuwait; 72 vehicles are assigned to the 5th SFG, and 24 are stored at the Anniston Army Depot in FY 1996. An additional 96 vehicles will be fielded to Anniston Army Depot during FY 1997 for storage. The increase in funding supports configuration/installation costs for weapon mounts, radio mounts, antennas, cables, etc.; storage costs at Anniston Army Depot, shipment of company vehicle

98

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

sets from Anniston to Special Forces units, contract maintenance augmentation for vehicles fielded in FY 1996, and fuel costs and consumables/repair parts for vehicles fielded in FY 1996 and FY 1997.

Total Other Operations

11,465

(2) Special Operations Operational Support

(a) Force Related Training

(1) Active Army Special Operations Forces require additional equipment for exercise participation and funding to transport that equipment (\$46K). Army Reserve Special Operations Forces require an increase (\$106K) for participation in the Joint Combined Exchange Training (JCET) Program in the EUCOM Theater. In FY 1997, EUCOM's JCET program increases significantly and reservist participation will increase from 20 to 40 personnel. An additional increase (\$11K) is required for Army Special Operations National Guard forces for travel of additional personnel participating in CENTCOM JCET exercises, and increased participation in cyclical JCS exercises requires an increase (\$29K) in funding.

192

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

163

(2) Increased participation by Naval Special Warfare Forces in the Pacific and Atlantic has resulted in increased costs for transportation of equipment, per diem, travel, and consumable supplies. Naval Special Warfare forces will be participating in two additional exercises in the PACOM theater; two additional exercises in the CENTCOM theater, and one additional exercise in the EUCOM theater.

Total Force Related Training

355

(b) Operational Support

169

(1) Organizational realignment due to the deactivation of the Theater Army Special Operations Support Commands requires increased travel to support geographically separated units. The reduction of the support structure overseas is more reliant on CONUS based capability.

838

(2) Increase in unit level sustainment and supplies/DLA managed items to support operational readiness for the Army Special Operations Command. Supplies are required for the 528th Support Battalion, the 112th Signal Battalion, and the Special

4/1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

Operations Support Command. Funds provide supplies to authorized storage level in accordance with the mission essential task list. These units require these levels of supplies to accomplish their missions.

Total Operational Support

1,007

(c) Intelligence and Communications

620

(1) Increased contractual requirements to support the Psychological Operations (PSYOP) Automation System (POAS) due to completion of system fielding. Increases support the design and implementation of user training as well as contractual support and 24 hour operational support. POAS furnishes automated state-of-the-art planning, implementation, and evaluation of PSYOP forces and missions. POAS provides accurate and timely PSYOP force/resource capability data.

(2) Increased costs to support the Special Forces Base Communication Base Station after warranty period expires.

315

46

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(3) Increased operational and maintenance costs to support newly fielded radio and communication systems including the SOF SIGINT Manpack System, the Improved Remote Battlefield Sensor System, Air-To-Ground radios, and the SOF Tactical Assured Connectivity System. 1,200

(4) Realignment from Acquisition Management subactivity for the Joint Deployable Intelligence Support System-Special Operations Command Research, Analysis, and Threat Evaluation System (JDISS-SOCRATES) OMNIBUS contract and the Special Operations Forces Intelligence Vehicle (SOF IV) which extends the JDISS-SOCRATES architecture to the Joint Special Operations Task Force (JSOTF) level. JDISS-SOCRATES is comprised of several mainframe and mini-computers interconnected with a Sensitive Compartmented Information Local Area Network which allows single workstation access to the database and provides secure, on-line services to of mission-directed automated intelligence and imagery support for not only the Theater SOCs but to the HQ USSOCOM, USSOCOM Components, their support units and forward deployed SOF. 3,055

Total Intelligence and Communications

5,190

46

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(d) Management/Operational Headquarters

100

(1) Travel increase required for Army Special Operations Command Headquarters for the following: travel required for planning exercises to match PACOM Force integration exercise; USASOC compliance to send personnel to Germany to attend the Combat Maneuver Training Center; and the need for the command surgeon to travel and address medical readiness throughout the command.

967

(2) The role of the Theater Special Operations Commands in relation to support of Regional CINC strategy initiatives is constantly evolving. The SOCs will realize a 100 percent (100%) peacetime manpower base for the first time in FY 1997. This coupled with the additional operational capabilities in the areas of Joint and Combined Exchange Training (JCET), exercise and deployment schedules, and training of forces as part of a Joint Task Force (JTF) and Joint Special Operations Task Force (JSOTF) to support theater specific peacetime and wartime missions will stretch the resource base of the SOCs. The increase is reflected in per diem, travel, supplies and materials necessary to meet this operational growth.

Total Management/Operational Headquarters

1,067

47

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

(e) Depot Maintenance

- | | |
|---|-----|
| (1) Increased maintenance requirements for the Special Operations Media Systems B (SOMS B). The warranty period expires in FY97 for the first fielded system. SOMS B is a Psychological Operations Transmission System that includes a mobile radio broadcast subsystem, a mobile television broadcast subsystem and an electronic news gathering subsystem. SOMS B broadcasts PSYOP radio and TV information from fixed or mobile locations. | 232 |
| (2) Funds increase to support the engineering support for Ammo/Pyro/Demo and small arms programs. Continued introduction of sophisticated weapons and munitions requires additional documentation and engineering support to maintain technical manuals, drawings and configuration management. Also funds critical SOF peculiar materials and supplies which are not available through Service supply channels, such as night optics/ weapons/communication equipment. | 473 |

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

5,955

(3) Revised economic assumptions reduced depot capabilities of fixed and Rotary Wing assets and upkeep of dry deck shelters (DDS) and SEAL Delivery Vehicle (SDV) programs. These programs must be adjusted to previously projected levels to prevent degradation of asset life due to the inability to correct system deficiencies.

Total Depot Maintenance

6,660

(f) Base Support

86

(1) Increased requirements support utility costs and in-port support for newly delivered craft and boats assigned to the Special Boat Squadrons and Groups. MK V craft will increase in inventory. Costs are based upon an annual engineering estimate provided by the local Public Works facilities, which provide the service. Base support of facilities requires tools and supplies. Includes propane, paint, and lumber costs.

Total Base Support

86

Total Increases Budget Activity 1

46,209

(49)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:b. Budget Activity 3 - Training

(1) Skill and Advanced Training

(a) Specialized Skill Training

1,579

(1) Increased costs associated with relocation of the Military Freefall (MFF) Course to Yuma, AZ to improve effectiveness of MFF training and to support air transportation and air equipment replacement costs. Yuma's superior climate allows for increased quantity, quality, and frequency of airborne operations. Airborne operations will increase from 22 jumps per person to 40 jumps per person.

771

(2) Increase for the Special Operations Medical Training Center (SOMTC) and a new medical course of instruction, the Special Forces Medical Sergeant Course. The SOMTC has a new medical training curriculum. The Special Operations Medical Training Center reflects the transfer of one civilian position from Medical Command (Army). This was part of the coordinated initiative (+23 military/+1 civilian) to consolidate all training of Special Forces Medical Sergeants (18D) and for the Special Operations Forces Basic Medic at Fort Bragg. Classes are scheduled to begin in July 1996. Increased funding supports one full year of operation. The SOMTC will

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

train all SOF medical personnel: Special Forces medics, Navy SEAL corpsmen, and AFSOC para-rescue personnel. Costs include instructors, travel for Clinic Proficiency Training, ambulance rotations, equipment, medical supplies and vehicle rental.

179

(3) The Regional Studies course increases from 64 students in FY 1996 to 177 in FY 1997, resulting in increased travel requirements for instructors and students. Training is required to meet the needs of the many missions taking place OCONUS in different regional areas. SOF personnel must be prepared to operate in these environments.

74

(4) Increased combatant craft inventory in the school to train Naval Special Warfare Forces requires associated fuel, and non-depot level maintenance and repair.

2,603

Total Specialized Skill Training

(b) Base Support

143

(1) Increase for maintenance/repair of the SOF Air Operations Training Facility. The facility is used primarily for the Static Line Jump Master course conducted by the Naval Special Warfare Center. The Static Line Jump Master course has up to 960 students a year. The facility must be

(51)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

climate-controlled to protect equipment and increase habitability. Temperatures at the location's desert climate range from below freezing in the winter to above 125 degrees in summer. Increase also supports utilities and minor repairs for the training course complex at Camp Pendleton.

Total Base Support

143

Total Budget Activity 3 Training Increases

2,746

c. Budget Activity 4 - Administrative

(1) Logistics Operations

(a) Acquisition/Program Management Changes

3,568

(1) Covers installation, on-site testing, and initial contractor logistic support (CLS) of Mission Rehearsal Device (MRD) for the Combat Talon II as it is delivered to AFSOC. MRD provides combat commanders simulated, yet highly realistic mission rehearsals.

6,358

(2) Provides post-production engineering support to AC-130U Gunship program as production of 13 aircraft ends and system enters operations; also supports engineering and configuration control for the Infrared Detection Set (IDS). Supports contractor maintenance expertise, updating

52

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

of drawings and specifications, coordination of materiel or hardware changes, and analysis of problems and possible product improvements. Although airframe production is complete, this type of engineering support must be in place to facilitate a smooth transition to operations. AC-130U provides SOF with advanced tactical strike capabilities.

3,200

(3) Provides Army Special Operations Command Network (ASOCNET) with continued support during acquisition and fielding of system. Funds provide for program office support, contractor expertise, and maintenance on the system. ASOCNET is a series of local area networks under the direction of a Command Automation Center (CAC), capable of E-Mail processing, entering the Defense Data Network (DDN), and accessing other government systems. ASOCNET will significantly improve operations through the secure and reliable exchange of information.

225

(4) Centralized sustainment at the Special Operations Acquisition Center (SOAC) for maintenance for the Family of Loudspeakers systems being fielded in FY 1997.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

- | | |
|---|-----|
| (5) Funds the increased requirement for program office, contractor support and sustainment related to an additional 4 Special Mission Media System B (SOMS B) being fielded in FY 1997. SOMS B is a deployable electronic news systems, which receives and transmits radio and TV signals and is capable of being driven on and off a C-130. It replaces 1950-60s technology and enhances SOF's ability to conduct tactical level psychological operations in support of regional unified commanders. | 480 |
| (6) Provides program office and contractor support for SILENT SHIELD during fielding of 7 systems in FY 1997. SILENT SHIELD is designed to enhance SOF aircrew situational awareness and to provide threat warning information. The system consists of two briefcases (one with the communications surveillance system, the other with the tactical data receiver) and an installed aircraft kit (hatch-mounted and removable antennas and associated wiring). | 217 |
| (7) Increase for SOF Laser Marker (SOFLAM). Provides initial logistical support for SOFLAM units being fielded in FY 1997. SOFLAM is a hand-held device used to guide precision munitions to target. | 44 |

(54)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

30

(8) Funds the balance of the funding required to the current MK 24 full face mask. The replacement mask has a drinking tube which allows divers to hydrate while submerged. This deficiency impairs their mission performance. The incorporation of a drinking tube will improve the combat diver performance by allowing divers to drink while performing missions. This increase, combined with a Functional Transfer of \$199K from RDT&E, will ensure the deficiency is corrected.

154

(9) Provides System Engineering and Technical Analysis (SETA) support to the System Acquisition Managers (SAMS) of the Osprey (CV-22) and the Rigid Inflatable Boat (RIB) programs. This increase, combined with a Functional Transfer of \$206K from Procurement, supports the requirement.

(b) Program Realignments

124

(1) Realigned from BA1, Naval Special Warfare Command, for the SOF Laser Marker (SOFLAM). Provides initial logistical support for SOFLAM units being fielded in FY 1997.

155

(2) Realignment from BA1 for appropriate management oversight of the SOF Offensive Handgun program.

55

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

(3) Realigned from BA1, for contractor support of IDAS/MATT.	53
(4) Realigned from BA1 for Special Operations Forces small arms and weapons.	178
(5) Realigned from BA1 for one workyear for the Head of Policy and Integration position. Funding was realigned from Management Headquarters subactivity.	62
(6) Realigned from BA1 for Osprey (CV-22) program. Funds provide program office with necessary contractor support.	500

Total Acquisition/Program Management Increases 15,348

Total Program Increases

64,303

(56)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

13. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Operations Operational Forces

(a) Flight Operations

-3,173

(1) Decreases in the MH-47E and MH-60K flying hour program reduced contract Logistics Support for equipment installed in these aircraft. In addition, a slight decrease in associated supply and travel expenses associated with the complete fielding of these aircraft.

-6,256

(2) Decreased contractual requirements due to realignment of funds to support Air Force Special Operations Groups and Wings. Contracts include: AC-130H SOF Improvement; MC-130H Avionics Subsystem Trainers; AN/AAQ/17 Forward Looking Infrared Radar System; the Threat Signal Recognition Training System; MC-130E and HC-130N/P Aircraft; the AC-130 Central Training Flight; the 4th Special Operations Squadron; Aircrew Training and Rehearsal Systems, and Maintenance Training Systems.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

-2,692

(3) Organization infrastructure and overhead required to maintain, train, deploy, and employ the overall 16th Special Operation Wing program reflects a reduction to include operational TDY.

-147

(4) Based on final stabilization of manning level within the Air Force Reserve units of the Special Operations Wings and the 711th Special Operations Squadron, workyears were adjusted to reflect appropriate lapse rate with 275 projected workyears for 278 end strength.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(5) Reduction in the number of flying hours at AFSOC due to force structure adjustments and decreased student load for training aircraft. -2,429

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$100)	DLRS (\$100)
AC-130H	0	-54	-37	-21	-60
AC-130U	1	462	379	167	711
HC-130N/P	0	757	448	406	681
MC-130E	2	257	126	123	258
MC-130H	0	-902	-666	-395	-1252
MH-53J	0	-1013	-232	-997	-1671
MH-60G	0	-373	-34	-154	-209
TOTAL	3	-866	-16	-871	-1542

(6) Realignment of funds to BA-4 the Acquisition Management Subactivity in support of the CV-22 program.

-500

Total Flight Operations Decreases

-15,197

(59)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

(b) Ship and Boat Operations

(1) Patrol Coastal ship organizational and intermediate level maintenance requirements are decreasing due to an increased life expectancy of various engine and propulsion parts. The relocation of SEAL Delivery Vehicle Team One from Naval Amphibious Base, Coronado to Honolulu, Hawaii has reduced the requirement for maintaining duplicate spares and repair parts. Decreased supply/material requirements to support non-depot level combatant craft maintenance for Naval Special Warfare Reserve Forces.

-1,628

Total Ship and Boat Operations

-1,628

(c) Combat Development Activities

(1) Classified Decreases

-14,656

Total Classified Decreases

-14,656

(60)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(d) Other Operations

-3,284

(1) Decrease in equipment, TDY, and transportation costs. TDY costs have decreased due to the move of the 10th Special Forces Group's move to Ft Carson, Colorado and the increased use of video-teleconferencing facilities. Equipment costs have decreased due to prior year replacement. USASOC transportation costs have decreased due to increased availability of Joint Airborne Air Transportability Training (JMA/ATT) by the Air Force. The Pacific and Atlantic based Navy SEALs have also had a cost savings associated with local training versus OCONUS training.

Total Other Operations

-3,284

(2) Special Operations Operational Support

(a) Force Related Training

-2,417

(1) Decrease in Joint Combined Exchange Training (JCET) and Joint Chief of Staff (JCS) exercises due to rotational schedule of exercise participation. Cyclical participation in exercises reduces the

(61)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

travel, per diem and transportation of things necessary to meet and maintain professional qualifications and exposure to various environments on a rotational basis.

Total Force Related Training

-3,727

(b) Operational Support

-1,729

(1) Decreased equipment funding requirements for U. S. Army Special Forces Reserve personnel. Purchases fluctuate in accordance with periodic life-cycle replacement requirements.

-415

(2) Realignment of Integrated Survey Program funds to Acquisition Management subactivity for equipment purchases and Combat Development subactivity for travel requirements for a more efficient execution of funds.

Total Operational Support

-2,144

(c) Intelligence and Communications

-64

(1) Decrease in communication supplies and repair parts for Naval Special Warfare forces due to equipment purchases in prior years.

(62)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

-146

(2) Reduction in number of terminals supported under the Special Operations Logistics and Acquisition Management System (SLAMS) support contract. Ongoing efforts to transition SLAMS terminals/workstations software from UNIX based to the more cost effective DOS based systems has reduced hardware maintenance and on-site system engineering costs. SLAMS provides SOF system programmers, logisticians, financial analysts and contract specialist with tools for program control and logistic support such as the ability to exchange logistics and operating data, capture SOF-peculiar aircraft system operating time, cohabit but not replicate DOD standard maintenance data collection systems, and enable critical data capture while deployed.

-1,115

(3) Reduction of costs for equipment, supplies and contractor support of the Theater Special Operations Commands (SOCs) rapid response contingency communications package build-up.

-3,200

(4) Realignment of U. S. Army Special Operations Command Network Support to BA4, Acquisition Management Subactivity.

-1,379

(5) Reduced funding for USASOC communications programs.

(63)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

-124

(6) Realigned to BA-4, Acquisition Management, for the SOF Laser Marker (SOFIAM).

-6,028

Total Intelligence and Communications

(d) Management/Operational Headquarters

-569

(1) One-time purchases and life cycle replacement of Automatic Data Processing Equipment in prior year. Reduced supplies, equipment, contract services, and travel/per diem for Naval Special Warfare Command. Travel/per diem decreases associated with use of video teleconferencing.

-100

(2) One-time requirement for equipment and contract services.

-62

(3) As a coordinated Army/Air Force Memorandum of Agreement, one workyear was crosswalked to Special Operations Forces to serve as Head of Policy and Integration at the Special Operations Acquisition Center. Although authorization for the end strength and workyear were transferred to Budget Activity 4, funding must be offset from within existing resources. United States Special Operations Management Headquarters was identified as the billpayer.

(64)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(4) The recoding of four Air Force Special Operations Command positions as operational vice headquarters reflects a reduction to the pure management headquarters for the Special Operations Forces component. This activity meets all Defense Management Headquarters Authorization criterion.	-184
(5) USSOCOM reduction to Cost and Operational Effectiveness Analysis (COEA) support.	-100
(6) Reduction to Contingency Operations from FY96 level of effort. The FY97 projected are for one quarter of the fiscal year only.	-47,500
Total Management/Operational Headquarters	-48,515
(e) Depot Maintenance	
(1) Decreased requirements to the MK VIII Mod O - Seal Delivery Vehicle as the craft enters the Service Life Extension Program. Reductions to Undersea Systems as a result of decreased overhaul requirements. Reductions in required Patrol Coastal Ship maintenance.	-1,902
(2) Reductions in efforts required to correct aircraft operational deficiencies.	-1,009

(65)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(3) Realigned the Remote Activated Munitions System (RAMS) to BA-4 to remain under acquisitional development until transitioning to a sustainment program. -105

(4) Realigned the SOF Offensive Handgun program to BA-4 to remain under acquisitional development until transitioning to a sustainment program. -178

(5) Realigned funding from the Mini Underwater Global Positioning System Receiver (MUGR) to BA-4 due to a decrease from 565 to 192 MUGR units. Funding will be utilized in BA-4 for contractor support to IDAS/MATT. -53

Total Depot Maintenance

-3,247

(f) Base Support

(1) Decrease in scope of minor construction and maintenance/repair. Reduced costs for Special Operations Acquisition Center (SOAC) personnel; lease is no longer required. -1,306

Total Base Support

-1,306

Total Budget Activity 1 Operating Forces Decreases

-99,732

(66)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

b. Budget Activity 3 - Training

(1) Skill and Advanced Training

(a) Professional Development Education

- (1) Decrease in equipment supplies and materials for the United States Air Force Special Operations School (USAFSOS). -29

Total Specialized Skill Training

-29

Total Budget Activity 3 Training Decreases

-29

c. Budget Activity 4 - Administrative

(1) Logistics Operations

(a) Acquisition/Program Management Program Changes

- (1) Reduction to Special Operations Forces Planning and Rehearsal System (SOPARS) contractor logistics support. -313
- (2) Support to Combat Talon II (MC-130H) fielding decreases as Site Activation Task Force (SATF) activity ends. -2,340

67

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(b) Acquisition/Program Realignments

(1) Realigned to BA1 for contract support on Joint Deployable Intelligence Support System-Special Operations Command Research, Analysis, and Threat Evaluation System (JDISS-SOCRATES) and for Special Operations Forces Intelligence Vehicle (SOF IV) support. -3,055

(2) Realigned to BA1 for Special Operations Forces Training Systems. Training devices have been fielded. -8,109

Total Budget Activity 4 Administration Decreases

-13,817

Total Decreases

-113,578

14. FY 1997 Current Estimate

1,053,019

68

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>

A. Aircraft, Number by Type (Average Primary Aircraft Authorized)

1. Army Active

a. MH-47D	24	16	11
b. MH-47E	25	26	26
c. MH-60A	10	6	0
d. MH-60K	23	23	23
e. MH-60L	32	28	28
f. AH-6J	15	15	15
g. MH-6J	15	15	15
h. TH-6C	10	5	2
i. TH-6J	<u>3</u>	<u>5</u>	<u>8</u>
Total Army Active	157	139	128

2. Air Force Active

a. AC-130H	7	7	7
b. AC-130U	4	11	12
c. HC-130N/P	23	20	20
d. MC-130E	12	8	5
e. MC-130H	21	21	21
f. MH-53J	33	36	36
g. MH-60G	8	8	8
h. TH-53A	<u>4</u>	<u>4</u>	<u>4</u>
Total Air Force Active	112	115	113

69

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
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A. Aircraft, Number by Type (Average Primary Aircraft Authorized) (Cont'd)

3. Air Force Reserve

a. AC-130A	6	0	0
b. HC-130N/P	2	4	4
c. MC-130E	0	4	7
Total Air Force Reserve	8	8	11

4. Air National Guard

a. EC-130E	6	6	6
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TOTAL AIRCRAFT

	283	268	258
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(70)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

B. Aircraft Flying Hours

1. Army Active

a. MH-47D	4,683	2,402	1,892
b. MH-47E	3,791	4,827	5,754
c. MH-60A	2,082	1,118	0
d. MH-60K	4,087	4,989	6,753
e. MH-60L	9,855	7,231	7,080
f. AH-6J	4,894	4,904	4,417
g. MH-6J	4,349	4,503	3,828
h. TH-6C	3,213	1,854	630
i. TH-6J	25	1,854	2,520
Total Army Active	36,979	33,682	32,874

2. Air Force Active

a. AC-130H	3,445	3,778	3,724
b. AC-130U	1,520	5,297	5,759
c. HC-130N/P	11,292	10,221	11,014
d. MC-130E	5,126	4,014	2,821
e. MC-130H	10,637	11,069	10,167
f. C-130E	1,778	0	0
g. MH-53J	10,920	13,465	12,452
h. MH-60G	3,440	3,686	3,313
i. TH-53A	1,969	1,632	1,632
Total Air Force Active	50,127	53,162	50,882

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

B. Aircraft Flying Hours

3. Air Force Reserve

a. C-130A	829	0	0
b. AC-130A	1,541	0	0
c. HC-130N/P	488	1,831	1,795
d. MC-130E	<u>0</u>	<u>2,041</u>	<u>3,491</u>

Total Air Force Reserve

2,858	3,872	5,286
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4. Air National Guard

a. C-130E	896	0	0
b. EC-130E	3,107	3,363	3,363

Total Air National Guard

4,003	3,363	3,363
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TOTAL FLYING HOURS

93,967	94,079	92,405
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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
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C. Naval Special Warfare Command

1. SOF Equipment and Craft Inventory

a. Active Forces

(1) SEAL Delivery Vehicles	16	16	16
(2) Dry Deck Shelters	6	6	6
(3) Patrol Boats (PB/PBR)	22	22	22
(4) Rigid Hull Inflatable Boats (RIB)	67	72	72
(5) Auxiliary SEAL Delivery Vehicle (ASDV)	3	3	3
(8) High Speed Boat (HSB)	3	2	2
(9) Special Operations Craft (MK V)	2	4	8

Total Craft/Boats Supported

119	125	129
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b. Reserve Forces

(1) Patrol Boats (PB/PBR/L/PBR)	30	30	30
(2) Mini Armored Troop Carrier (MATC)	21	21	21
(3) Landing Craft Mechanized (LCM)	1	1	1

Total Craft/Boats Supported

52	52	52
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SOF Equipment and Craft Inventory

171	177	181
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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
2. Navy Commissioned Ships (Type/Class)			
Patrol Coastal (PC)	11	13	13
Phased Maintenance Availability/Docking			
Phased Maintenance Availability (\$000/#)	233/1	3,000/6	4,945/9
D. <u>Combatant Craft Repair/Overhaul</u>			
1. Active Forces			
a. Regular Overhauls (ROH) (\$000/# of Overhauls)			
(1) Patrol Boats (PB)	650/1	566/1	416/2
(2) Dry Deck Shelters	1,120/1	2,500/1	1,948/1
(3) Auxiliary Seal Del Vehicle (ASDV)	2,380/2	1,000/1	974/1
b. Restricted Availability/Technical Availability (RA/TA)	5,288	4,633	5,087
Total Craft Repair Funding Requirement	9,438	8,699	8,425
2. Reserve Forces			
a. Regular Overhauls (ROH) (\$000/# of Overhauls)			
(1) Patrol Boat (PBR)		780/4	780/4
(2) Mini-Armored Troop Carrier (MINI-ATC)	541/2	781/3	1,006/4

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
b. Restricted Availability/Technical Availability (RA/TA)	2,373	1,638	527
Total Craft Repair Funding Requirement	12,585	14,898	15,683

E. Special Operations Training

1. U. S. Army John F. Kennedy Special Warfare Center and School

Number of Courses	60	64	64
Number of Classes	319	326	326
Number of Students	8,820	9,085	10,406

2. Naval Special Warfare Center

Number of Courses	21	21	21
Number of Classes	115	115	115
Number of Students	2,473	2,473	2,473

3. Air Force Special Operations School

Number of Courses	16	16	16
Number of Classes	150	165	182
Number of Students	7,980	8,712	9,000

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

	<u>FY 1995 ACTUAL</u>	<u>FY 1996 BUDGET</u>	<u>FY 1996 CURRENT</u>	<u>FY 1997 ESTIMATE</u>	<u>FY 1996PEFY 1996 FY 1996 CFY 1997</u>
<u>MILITARY END STRENGTH</u>					
Officer	5097	5389	5389	5416	0 27
Enlisted	24209	24312	24312	24397	0 85
TOTAL ACTIVE DUTY MILITARY	29306	29701	29701	29813	0 112
Reserve Drill Strength					
Officer	2506	2574	2574	2574	0 0
Enlisted	8127	7310	7310	7310	0 0
Guard Drill Strength					
Officer	624	670	670	670	0 0
Enlisted	3462	2784	2784	2784	0 0
Reservists on Full-Time Active Duty (AGRS)					
Officer	146	155	155	155	0 0
Enlisted	215	213	213	213	0 0
Guard on Full-Time Active Duty (AGRS)					
Officer	68	35	35	35	0 0
Enlisted	435	206	206	206	0 0
TOTAL RESERVE/GUARD MFP-11					
	15583	13947	13947	13947	0 0
(Training Memo-Entry)	(384)	(269)	(269)	(269)	(0) (0)
(Military Technicians)	(622)	(636)	(629)	(629)	(-7) (0)
GRAND TOTAL MILITARY					
	44889	43648	43648	43760	0 112

* FY95 Actuals include net overstrength of 1,586 as reported by Services (-42 Active/734 Reserve/894 Guard).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

	FY 1995 ACTUAL	FY 1996 BUDGET	FY 1996 CURRENT	FY 1997 ESTIMATE	FY 1996B FY 1996 FY 1996C FY 1997
<u>CIVILIAN END STRENGTH (TOTAL)</u>					
U. S. Direct Hire	2625	2746	2749	2751	3 2
Foreign Nat'l Direct Hire	2	3	0	0	-3 0
TOTAL CIVILIANS	2627	2749	2749	2751	0 2
(Military Technicians Memo-Entf622)		(636)	(629)	(629)	(-7) (0)
(Reimbursable Civilians-Memo)		(10)	(13)	(13)	(+3) (0)
Total Direct Funded	2614	2739	2736	2738	-3 2
<u>MILITARY WORKYEARS (Total)</u>					
ACTIVE DUTY					
Officer	5097	5361	5361	5401	0 40
Enlisted	24209	24174	24174	24354	0 180
Subtotal	29306	29535	29535	29755	0 220
RESERVE/GUARD					
Officer	3344	3434	3434	3434	0 0
Enlisted	12239	10513	10513	10513	0 0
Subtotal	15583	13947	13947	13947	0 0
TOTAL MILITARY WYS	* 44889	43482	43482	43702	0 220
<u>CIVILIAN WORKYEARS</u>					
U.S. Direct Hire	2655	2693	2696	2695	3 -1
Foreign National Direct Hire	4	3	0	0	-3 0
TOTAL CIVILIAN WYS	2659	2696	2696	2695	0 -1
(Military Technicians Memo) (650)		(633)	(626)	(623)	(-7) (-3)
(Reimbursable civilians Memo)		(10)	(13)	(13)	(+3) (0)
Total Direct Funded	2646	2686	2683	2682	-3 -1

* Military workyears in FY95 reflected as 1 workyear per 1 end strength.
FY96/97 based on average on-board projections.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

MANPOWER NARRATIVE

Manpower (Civilian and Military) contained in this submission depicts a dedicated workforce capability supporting the Special Operations Forces (SOF) worldwide. United States Special Operations Command manpower retains Service identity and therefore the end strengths and workyears will equally be contained in the respective Service budgets.

	SERVICE DISPLAY END STRENGTH			CHANGES	
	FY 1995 ACTUAL	FY 1996 BUDGET	FY 1996 CURRENT	FY 1997 ESTIMATE	FY 1996PB FY 1996 FY 1996C FY 1997
ARMY ACTIVE (Reimbursable)	1028 (3)	1063 (0)	1070 (3)	1071 (3)	7 (+3)
ARMY RESERVE	161 (1)	183 (1)	176 (1)	176 (1)	-7 (0)
Total Army	1189	1246	1246	1247	0
NAVY ACTIVE (Reimbursable)	196 (1)	232 (1)	232 (1)	232 (1)	0 (0)
AIR FORCE ACTIVE (Reimbursable)	757 (9)	781 (9)	781 (9)	782 (9)	0 (0)
AIR RESERVE	277	278	278	278	0
AIR NATL GUARD	208	212	212	212	0
Total Air Force	1242	1271	1271	1272	0
TOTAL PERSONNEL (Reimbursable)	2627 (13)	2749 (10)	2749 (13)	2751 (13)	0 (+3)
DIRECT FUNDED (E/S)	2614	2739	2736	2738	-3

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

A. CIVILIAN SUMMARY: (Cont'd)	SERVICE DISPLAY WORKYEARS (FTE)			CHANGES	
	FY 1995 ACTUAL	FY 1996 BUDGET	FY 1996 CURRENT	FY 1997 ESTIMATE	FY 1996P FY 1996C FY 1997
ARMY ACTIVE (Reimbursable)	1026 (3)	1047 (0)	1054 (3)	1055 (3)	7 (+3)
ARMY RESERVE	169	181	174	174	-7 (0)
Total Army	1195	1228	1228	1229	0 1
NAVY ACTIVE (Reimbursable)	200 (1)	229 (1)	229 (1)	229 (1)	0 (0)
AIR FORCE ACTIVE (Reimbursable)	759 (9)	750 (9)	750 (9)	751 (9)	0 (0)
AIR RESERVE	291	278	278	275	0 -3
AIR NATL GUARD	214	211	211	211	0 0
Total Air Force	1264	1239	1239	1237	0 -2
TOTAL PERSONNEL (Reimbursable)	2659 (13)	2696 (10)	2696 (13)	2695 (13)	0 (+3)
DIRECT FUNDED (FTE)	2646	2686	2683	2682	-3 -1
DIRECT FUNDED (E/S)	2614	2739	2736	2738	
DIRECT FUNDED (WYS)	2646	2686	2683	2682	
UTILIZATION RATE	101.2	98.1	98.1	98.0	

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary

MANPOWER NARRATIVE (Cont'd)

B. CIVILIAN SUMMARY:

BUDGET ACTIVITY DISPLAY

	FY 1995 ACTUAL	FY 1996 BUDGET	FY 1996 CURRENT	FY 1997 ESTIMATE	FY 1996DEFY 1996 FY 1996CFY 1997
EA-01 OPERATING FORCES					
SO OPERATIONAL FORCES					
FLIGHT OPERATIONS					
E/S	620	649	661	665	12
WYS	647	630	642	643	12
SHIPS AND BOATS					
E/S	11	27	27	27	0
WYS	11	27	27	27	0
COMBAT DEVELOPMENT					
E/S	309	327	307	307	-20
WYS	310	322	304	304	-18
OTHER OPERATIONS					
E/S	273	294	294	294	0
WYS	275	286	286	286	0
SO OPERATIONAL SUPPORT					
OPERATIONAL SUPPORT					
E/S	85	98	132	132	34
WYS	116	97	131	131	34
INTELLIGENCE AND COMMUNICATION					
E/S	44	49	48	48	-1
WYS	49	49	46	46	-3
MANAGEMENT/OPERATIONAL HQS					
E/S	516	521	610	606	89
WYS	503	514	603	599	89
DEPOT MAINTENANCE					
E/S	262	245	234	234	-11
WYS	257	240	229	229	-11
BASE SUPPORT					
E/S	0	4	0	0	-4
WYS	3	4	0	0	-4
SUBTOTAL					
E/S	2120	2214	2313	2313	99
WYS	2171	2169	2268	2265	99

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary

MANPOWER NARRATIVE (Cont'd)

B. CIVILIAN SUMMARY:

BUDGET ACTIVITY DISPLAY

	FY 1995 ACTUAL	FY 1996 BUDGET	FY 1996 CURRENT	FY 1997 ESTIMATE	FY 1996PEFY 1996 FY 1996C FY 1997
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BA-03 TRAINING AND RECRUITING
SKILL AND ADVANCED TRAINING

SPECIALIZED SKILL TRAINING		413	309	310	-104
E/S	387	406	302	303	-104
WYS	366				1

PROFESSIONAL DEVELOPMENT/EDUCATION

E/S	3	3	3	3	0
WYS	3	3	3	3	0
SUBTOTAL E/S	390	416	312	313	-104
WYS	369	409	305	306	-104

BA-04 ADMINISTRATIVE AND SERVICEWIDE
LOGISTICS OPERATIONS

ACQUISITION/PROGRAM MANAGEMENT	119	124	125	5	1
E/S	117	123	124	5	1
WYS	119				

TOTAL CIVILIAN E/S (Reimbursable)	2627 (13)	2749 (10)	2749 (13)	2751 (13)	0 (+3)	2 (0)
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TOTAL CIVILIAN WYS (Reimbursable)	2659 (13)	2696 (10)	2696 (13)	2695 (13)	0 (+3)	-1 (0)
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UTILIZATION RATE (%)	101.2	98.1	98.1	98.0		
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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

C. MILITARY END STRENGTH

SERVICE DISPLAY

<u>FY</u>	<u>ACTIVE DUTY</u>	<u>ARMY</u>	<u>NAVY</u>	<u>AIR FORCE</u>	<u>MARINES</u>	<u>GRAND TOTAL</u>
95	Program Officer Enlisted	2905 12678	738 3915	1656 7408	24 24	5323 24025 29348
95	Actual Officer Enlisted	2661 12773	756 4004	1656 7408	24 24	5097 24209 29306
96	Budget Request Officer Enlisted	2916 12530	777 4177	1671 7580	25 25	5389 24312 29701
96	Current Officer Enlisted	2916 12530	777 4177	1671 7580	25 25	5389 24312 29701
97	Estimate Officer Enlisted	2939 12572	782 4220	1671 7580	24 25	5416 24397 29813
<u>CHANGES:</u>						
FY95 - FY95 Actual						
	Officer Enlisted	-244	18	0	0	-226
		95	89	0	0	184
	Total	-149	107	0	0	-42
FY96PB - FY96C						
	Total	0	0	0	0	0
FY96C - FY97						
	Officer Enlisted	23	5	0	-1	27
		42	43	0	0	85
	Total	65	48	0	-1	112

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

C. MILITARY END STRENGTH (Cont'd)

FY	PROGRAM	RESERVE/GUARD	SERVICE DISPLAY					TOTALS
			ARMY RESERVE	NAVY RESERVE	AIR FORCE RESERVE	ARMY NATL GUARD	AIR NATL GUARD	
95	Full-Time AGRs		113	42	0	29	6	190
	Officer		197	16	0	156	50	419
	Enlisted							
	Drill Strength							
	Officer	2136		252	142	555	115	3200
	Enlisted	5364		1027	971	2130	654	10146
	(Training memo)	(197)		(0)	(0)	(60)	(12)	(269)
	(Military Techs)	(176)		(0)	(282)	(0)	(212)	(670)
	TOTAL	7810		1337	1113	2870	825	13955
95	Full-Time AGRs		104	42	0	63	5	214
	Officer	199		16	0	379	56	650
	Enlisted							
	Drill Strength							
	Officer	2087		252	167	506	118	3130
	Enlisted	6153		1027	947	2840	622	11589
	(Training memo)	(221)		(0)	(0)	(156)	(7)	(384)
	(Military Techs)	(154)		(0)	(260)	(0)	(208)	(622)
	TOTAL	8543		1337	1114	3788	801	15583
CHANGES:			733	0	1	918	-24	1628

Variance incorporates overstrength reported by Service actuals.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

C. MILITARY END STRENGTH (Cont'd)

<u>FY</u>	<u>RESERVE/GUARD</u>	<u>ARMY RESERVE</u>	<u>NAVY RESERVE</u>	<u>AIR FORCE RESERVE</u>	<u>ARMY NATL GUARD</u>	<u>AIR NATL GUARD</u>	<u>TOTALS</u>
BUDGET REQUEST							
96	Full –Time AGRs						
	Officer	113	42	0	29	6	190
	Enlisted	197	16	0	156	50	419
	Drill Strength						
	Officer	2136	252	186	555	115	3244
	Enlisted	5364	1027	919	2130	654	10094
	(Training memo)	(197)	(0)	(0)	(60)	(12)	(269)
	(Military Techs)	(176)	(0)	(248)	(0)	(212)	(636)
	TOTAL	7810	1337	1105	2870	825	13947
CURRENT							
96	Full –Time AGRs						
	Officer	113	42	0	29	6	190
	Enlisted	197	16	0	156	50	419
	Drill Strength						
	Officer	2136	252	186	555	115	3244
	Enlisted	5364	1027	919	2130	654	10094
	(Training memo)	(197)	(0)	(0)	(60)	(12)	(269)
	(Military Techs)	(169)	(0)	(248)	(0)	(212)	(629)
	TOTAL	7810	1337	1105	2870	825	13947

CHANGES: (Miltechs)

(-7)

0

0

0

0

0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

C. MILITARY END STRENGTH (Cont'd)

<u>FY</u>	<u>RESERVE/GUARD</u>	<u>ARMY RESERVE</u>	<u>NAVY RESERVE</u>	<u>AIR FORCE RESERVE</u>	<u>ARMY NATL GUARD</u>	<u>AIR NATL GUARD</u>	<u>TOTALS</u>
97	Full – Time AGRs						
	Officer	113	42	0	29	6	190
	Enlisted	197	16	0	156	50	419
	Drill Strength						
	Officer	2136	252	186	555	115	3244
	Enlisted	5364	1027	919	2130	654	10094
(Training memo) (Military Techs)		(197)	(0)	(0)	(60)	(12)	(269)
		(169)	(0)	(248)	(0)	(212)	(629)
	TOTAL	7810	1337	1105	2870	825	13947

CHANGES: FY96 - FY97

0

0

0

0

0

0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

D. MILITARY END STRENGTH

BUDGET ACTIVITY DISPLAY

BA-01 OPERATING FORCES	* ACTUALS FY 1995	BUDGET REQUEST FY 1996	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES	
					FY96 C	FY 1997
SO OPERATIONAL FORCES						
FLIGHT OPERATIONS						
Active	9023	9230	9226	9291	-4	65
Res/Guard	1915	1930	1930	1930	0	0
SHIPS AND BOATS						
Active	1814	1966	1966	2013	0	47
Reserve	1259	1259	1259	1259	0	0
COMBAT DEVELOPMENT						
Active	1801	1801	1757	1757	-44	0
OTHER OPERATIONS						
Active	12322	12435	12445	12445	10	0
Res/Guard	12075	10424	10424	10424	0	0
SO OPERATIONAL SUPPORT						
OPERATIONAL SUPPORT						
Active	1297	1116	1157	1157	41	0
Reserve	256	256	256	256	0	0
INTELLIGENCE AND COMM						
Active	219	219	205	205	-14	0
Reserve	0	0	14	14	14	0
MANAGEMENT/OPERATIONAL HQS						
Active	1202	1304	1407	1384	103	-23
Reserve	78	78	64	64	-14	0
FORCE RELATED TRNG						
Active	44	44	44	44	0	0
DEPOT MAINTENANCE						
Active	6	6	6	6	0	0
BASE SUPPORT						
Active	10	10	0	0	-10	0
*FY95 Service reported actuals	43321	42078	42160	42249	82	89

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

D. MILITARY END STRENGTH

BUDGET ACTIVITY DISPLAY

	* ACTUALS	BUDGET	CHANGES			
	FY 1995	REQUEST FY 1996	CURRENT FY 1996	ESTIMATE FY 1997	FY96BR FY96 C	FY 1996 FY 1997
<u>BA-03 TRAINING AND RECRUITING</u>						
SKILL AND ADVANCED TRNG						
SPECIALIZED SKILL TRNG	1486	1485	1402	1425	-83	23
Active						
PROFESSIONAL DEVELOPMENT	43	43	43	43	0	0
Active						
Subtotal	1529	1528	1445	1468	-83	23
<u>BA-04 ADMINISTRATIVE AND SERVICEWIDE</u>						
LOGISTICS OPERATIONS						
Active						
ACQUISITION/PROGRAM MANAGEMENT	39	42	43	43	1	0
TOTAL:	29306	29701	29701	29813	0	112
Active						
Reserve/Guard	15583	13947	13947	13947	0	0
TOTAL	44889	43648	43648	43760	0	112

*FY95 Service reported actuals

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

VI. Financial Summary by Component:

	FY 1995 <u>ACTUALS</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
United States Special Operations Command	65,064	65,107	62,970
Joint Special Operations Command	70,140	67,689	60,839
Theater Special Operations Commands	13,173	9,048	10,067
United States Army Special Operations Command	340,354	331,226	338,874
Naval Special Warfare Command	150,463	160,679	166,426
Air Force Special Operations Command	349,905	322,665	325,204
Special Operations Acquisition Center	64,271	40,696	55,239
* Contingency Operations Funds (BOSNIA, PROVIDE COMFORT, and SOUTHERN WATCH)	—	<u>80,900</u>	<u>33,400</u>
TOTAL USSOCOM O&M PROGRAM	1,053,370	1,078,010	1,053,019

*NOTE: Contingency Operations funds are reflected separately to identify DoD's adherence to Congressional intent to clearly reflect budgeting for Contingency Operations.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

A. Operations Financed:

Operating Forces (BA-1)

<u>SO Operational Forces</u>	<u>FY 1995</u>	<u>BUDGET</u>	<u>APPROP</u>	<u>CURRENT</u>	<u>FY 1997</u>
	<u>ACTUAL</u>	<u>REQUEST</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	
	712,755	697,615	693,309	687,041	690,190
Flight Operations	324,661	328,557	327,403	327,624	328,607
Ship/Boat Operations	26,898	32,001	31,847	31,876	37,417
Combat Development	239,704	237,714	235,870	231,502	223,481
Other Operations	121,492	99,343	98,189	96,039	100,685
<u>SO Operational Support</u>	<u>238,487</u>	<u>241,007</u>	<u>243,237</u>	<u>318,196</u>	<u>272,071</u>
Force Related Training	36,494	46,003	44,849	45,288	42,260
Operational Support	16,839	13,485	12,331	16,179	15,391
Intelligence & Communication	48,229	43,002	41,848	41,824	41,443
Management/Operational Hqtrs	74,897	55,727	63,073	139,606	93,067
Depot Maintenance	44,336	71,143	69,489	63,676	69,364
Base Support	17,692	11,647	11,647	11,623	10,546
Total	951,242	938,622	936,546	1,005,237	962,261

B. Reconciliation Summary:

Baseline Funding

Congressional Adjustments	0
Price Change	12,869
Functional Transfer/ Reprogramming	-2,322
Program Changes	-53,523
Current Estimate	962,261

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request	938,622
2. Congressional Adjustments	
a. SEAL Delivery Team One	1,000
b. PROVIDE COMFORT/SOUTHERN WATCH	8,500
c. Congressional Realignment of Classified Program	500
d. Travel Efficiencies/Executive Transport	-3,393
e. Revised Economic Assumption (Sec. 8125)	-2,150
f. Earmarks and Other Undistributed	-6,667
Total Congressional Adjustments	-2,210
3. Reprogramming/Transfers	
a. Increases:	
(1) BOSNIA Implementation Force (IFOR) Reprogramming	38,000
(2) BOSNIA IFOR Reprogrammings	2,600
(3) Other Contingency Operations	5,400

(92)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

b. Decreases

(1) Inflation Offset for Contingencies

-3,640

(2) Expense/Investment Criteria (Sec.8065)

-6,431

Total Reprogramming/Transfers

35,929

4. Supplemental(s)

(1) BOSNIA IFOR Supplemental. Provided funding for costs associated with the deployment and sustainment, (travel, per diem, supplies and equipment) of the implementation force in and around BOSNIA.

26,400

Total Supplemental(s)

26,400

5. Functional Program Increases

a. From BA4, Acquisition Activities, for the Automatic Data Controller.

248

b. From BA4, Acquisition Activities, for Cost and Operational Effectiveness Analysis.

1,209

c. From BA4, Acquisition Activities to realign one workyear to support the United States Special Operations Command Support Element for one (1) engineering position.

56

(91)

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

- d. From BA4, Acquisition Activities for the day-to-day operations of SOCRATES to manage the program. 2,177
- e. Functions of one workyear performed by the United States Army Special Operations Command Protocol Office for the 160th Special Operations Aviation Regiment were transferred to the operational unit as a centralization of work responsibilities. 50
- f. Air Force Special Operations Command realigned end strength and workyears (two from Other Operations and eleven from Depot Maintenance) to meet flight operation manning requirements. Workforce will support the 18th Flight Test Squadron's Tactics Division, AC-130 Gunship testing, 16th Special Operations Wing and the Air Force Operational Test Center (AFOTEC). 574
- g. With the deactivation of Machrihanish, UK host tenant function, workyears were redistributed to meet prioritized shortfalls. Two workyears were realigned for the classified program. 63
- h. Naval Special Warfare Group II, as the parent unit, applied two workyears from the Machrihanish deactivation to meet reprioritization of stateside workload. These positions were utilized to correct deficiencies cited by the Inspector General (IG) results promulgated in FY 1995. 54

92

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

i. Two budget analyst positions were resourced for the Special Operations Support Command. This function is tied to the reorganization of the Combat Support/Combat Service Support which was provisionally activated July 1995 and formally in November 1995. These workyears were realigned from the Management Headquarters to meet this priority and will support the 1/1st and the 1/10th Special Forces Groups.

98

j. Realigned three workyears from United States Army Special Operations Command (Reserve Special Forces) to shortfall areas within United States Army Special Forces Command.

148

k. United States Army Special Operations Command Information Management Detachment was redesignated as a Field Operational Element (FOE). Non-defense Management Headquarters authorization functions/spaces totaling 67 workyears were realigned to centrally support all Major Subordinate Commands.

3,232

l. The Joint Special Operations Forces Institute is a staff agency within USSOCOM manning. To support validated mission level, realignment of three workyears were effected. One workyear was realigned from Special Operations Command Joint Intelligence Center, one was realigned from Special Operations Acquisition Center (contracting office), and one workyear was offset from within the headquarters element and therefore does not reflect an increase to this subactivity.

118

(93)

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

4,559

m. A major initiative to restructure United States Army Special Operations Command and its major subordinate commands was endorsed through all official channels and the Defense Management Headquarters Authorization ceiling was revised to incorporate 97 military and 94 civilian workyears. This reorganization was supported by realignment of 74 workyears from John F. Kennedy Special Warfare Center and 20 workyears from United States Special Operations Integration Command.

571

n. Increased participation in the Joint Chief of Staff (JCS) and Joint Combined Exchange Training (JCET) in the PACOM Theater.

93

o. Increase to minor construction and repair, upgrade of facilities to facilitate the reorganization of the USASOC HQs.

1,815

p. Increased equipment funding requirements for U. S. Army Special Forces. Purchases fluctuate in accordance with periodic life-cycle replacement requirements.

Total Functional Program Increases

15,065

6. Functional Program Decreases

-780

a. To BA4, Acquisition Activities, for program support for the Special Mission Radio System.

(94)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

b. To BA4, Acquisition Activities, for logistics and engineering support for MH-53 Interactive Defense Avionics System/Multi-Mission Advanced Tactical Terminal modification program.	-313
c. To BA4, Acquisition Activities for appropriate management oversight of the program.	-50
d. To BA4, Acquisition Activities for COMBAT TALON II Systems Engineering and Technical Analysis (SETA) support.	-600
e. To BA4, Acquisition Activities for MARK V System Engineering and Technical Analysis (SETA) support.	-620
f. Two United States Army Special Operations Command positions initially targeted to provide support for the SOFPREP function at Hurlburt Field Air Force installation were exchanged for military support to accommodate ease of payroll systems.	-101
g. Realignment of 20 workyears was in support of the United States Army Special Operations Command Reorganization. Function transferred from Management Headquarters. This eliminated overhead and redundancy and reduced the manning requirement of the United States Army Special Operations Integration Command.	-1,017

(95)

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

h. The 24th Special Tactics Squadron served as partial billpayer for two end strength and workyears realigned to meet Flight Operations workload priority as identified within Air Force Special Operations resources.

-88

i. The Federal Workforce Restructuring Act challenged United States Army Special Operations Command with implementing a reduction of 126 workyears. Initially, military technicians were exempt. However, the inactivation of Reserve Special Forces Groups provided reasonable margin to apply a workyear reduction associated with seven (7) vacancies. Workyears were realigned to shortfall areas to include the United States Army Special Forces Command (three (3) workyears) and the John F. Kennedy Center (four (4) workyears) which were inordinately cut during the FY 1996/1997 Budget Estimate Submission.

-308

j. The United States Army Special Forces Command provided 31 workyears to support the establishment of the above mentioned Field Operating Element.

-1,549

96

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M; \$ in Thousands):

D. Reconciliation of Increases and Decreases:

k. Internal realignment of United States Special Operations Command (USSOCOM) programmed positions was necessary to meet current priority to bring the Joint Special Operations Forces Institute to validated manning levels. Special Operations Command Joint Intelligence Center (SOCJIC) served as the billpayer for one workyear.

-59

l. To centralize oversight for intelligence equipment, procurement/acquisition efforts/positions were realigned to Special Operations Acquisition Center to include two workyears from Special Operations Command Joint Intelligence Center.

-120

m. United States Army Special Operations Command provided two workyears as the offset to support the Special Operations Support Command and one workyear for the 160th Special Operations Aviation Regiment protocol function transfer.

-148

n. United States Special Operations Command (USSOCOM) Headquarters reflects a realignment of five workyears to the Special Operations Acquisition Center for the oversight of intelligence equipment procurement and acquisition efforts.

-294

(97)

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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

-486

o. This reflects the realignment of 11 Air Logistics Command workyears to support flight operations for Air Force Special Operations Command. Projected execution provides for the realignment to the priority workload at the 18th Flight Test Squadron without a negative impact to Warner Robins Air Logistic Center (WR-ALC) manning.

-117

p. Deactivation of Machrihanish, UK host tenant function with realignment of two workyears to Naval Special Warfare Group II and two workyears to Naval Combat Development Activities.

-463

q. Reductions to USSOCOM component HQs supplies and material due to revised economic assumptions.

-1,456

r. Contractor logistics support for the MH-47E and MH-60K models reduced from initial projection within the Army Aviation program at the 160th Special Operations Aviation Regiment.

Total Functional Program Decreases

-8,569

7. FY 1996 Current Estimate

1,005,237

(98)

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OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

8. Total Functional Program Transfers Out

a. To Procurement, Defensewide, for purchases of Civil Engineering Support Equipment for Naval Special Warfare Command. Funds were erroneously moved from Procurement to O&M during the ABES.

-2,322

9. Price Growth

a. Locality comparability pay increase.

111

b. Other price growth.

12,758

Total Price Growth

12,869

10. Program Increases

a. Budget Activity 1 - Operating Forces

(1) Special Operations Operational Forces

(a) Flight Operations

184

(1) In concert with the Defense Management Headquarters' authorization review, Air Force Special Operations Command positions were reviewed to ensure proper organizational alignment as validated by United States Special Operations Command, Directorate of Plans, Policy and Strategic Assessment. Results generated a recoding

(99)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

of four workyears to field level functions within the Air Force Special Operation Combat Operation Staff (AFSOCOS).	8,109
(2) Realignment of funds (from BA4) were provided to support aircrew and maintenance training systems that have been fielded.	196
(3) Increase for supplies and equipment for Air Force Special Operations Air National Guard unit.	762
(4) Aircraft maintenance for the EC-137 is required to maintain flight status. This platform is not factored into the standard Army/Air Force flying hour program but addressed as a centrally controlled maintenance line.	

100

OP-5/BA-1

UNITED STATES SPECIAL OPERATIONS COMMAND
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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(5) Increased USASOC flying hour costs.						1,497
	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	DLRs (\$000)	Fuel (\$000)	Parts (\$000)	
MH-47D	-5	-510	-729	-149	-291	
MH-47E	0	927	1325	272	529	
MH-60A	-6	-1118	-1529	113	-382	
MH-60K	0	1764	2413	178	603	
MH-60L	0	-151	-207	-15	-52	
AH-6J	0	-487	-61	-10	-30	
MH-6J	0	-675	-85	-14	-41	
TH-6C	-3	-1224	-128	-20	-62	
TH-6J	<u>3</u>	<u>666</u>	<u>58</u>	<u>9</u>	<u>28</u>	
TOTAL	-11	-808	1057	138	302	

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UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

The overall Flying Hour program decreases from 33,682 hours (FY96) to 32,874 hours (FY97), however, there is an increase in required funding. This is due to the increase in program hours for the more expensive platforms; MH-47E and MH-60K. Presently, pilots are transitioning to the MH-47E and MH-60K aircraft. For all MH-47E and MH-60K crews, New Equipment Training (NET) is required in order to initially qualify pilots and crew members on the new airframes. Transition training blocks will be ongoing during FY 1996 and FY 1997. This fielding of the more task-intensive aircraft necessitates this increase in transition hours. The increase in the number of pilots requires more sustainment training. The higher 1.5 crew ratio per E/K aircraft is being phased-in during this period. The 1.5 crew ratio phase-in plan began in 4th quarter FY 1995 and will be fully implemented by 4th quarter FY 1997. These additional pilots create a greater training requirement as well as increased aircraft utilization rates. This increases the required FY 1997 utilization rate for the MH-47Es and MH-60Ks. The mission support requirements provided by the older aircraft (MH-47D and MH-60A/L) are assumed by the more modern MH-47E and MH-60K.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(6) Increase in contractor engineering technical service to support Talon I flying hour OPTEMPO increase. Talon I avionics require engineering technical support to modify, update, and provide configuration management of existing hardware. Funding also supports additional travel and supply requirements related to OPTEMPO growth.

396

Total Flying Operations

11,144

(b) Ship and Boat Operations

(1) Funding is provided to support collateral equipment purchases for newly completed MILCON projects including the Mark V Special Operations Craft facility and the Advanced SEAL Delivery System (ASDS) facility. Collateral equipment includes pallet racks, shelving, cabinets, small parts storage, engine stands, non-centrally managed plant equipment, hoist, lifts, presses, workbenches, hand trucks, pallet trucks, decontamination and eyewash stations, automotive shop equipment, tool lockers, test equipment,

1,534

UNITED STATES SPECIAL OPERATIONS COMMAND
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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

calibration equipment, work stations (computers and equipment repair), chairs, file cabinets, safes, book cases table, welding materials, and hazardous material storage lockers.

902

(2) Funds support the maintenance and operations of the six mobile Transportable Recompression Chamber Systems (TRCS) initially received in FY 1994 and FY 1995. Funds provide for oxygen used in the system, transport of the system, and maintenance due to exposure to the elements (the primary operating area of this system is on the back of a ship in the open ocean, creating major corrosion). This diving operations life support system provides recompression capability for SEAL personnel who are aboard ship or forward deployed to remote locations. This mobile chamber allows more diving away from fixed facilities which adds to realistic training and increases readiness. These chambers must be available during all diving training operations.

(3) Fielding of the Mark V Patrol Boat will require additional operations and maintenance funding for the new units. Funding includes all travel, per diem, supplies and repair parts for the

2,819

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UNITED STATES SPECIAL OPERATIONS COMMAND
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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

operations and deployment of the newly delivered craft. The Mark V is a new system requiring OPTEMPO start up funds.	1,530
(4) Increase in cyclical scheduled overhaul costs and other craft repairs for Mini-Armored Troop Carriers (MATC) and Patrol Boats (PB) employed by SOF Reserve forces.	
Total Ship and Boat Operations	6,785
(c) Combat Development Activities	
(1) Classified Increases.	2,450
Total Combat Development Activities	2,450
(d) Other Operations	
(1) Funding for Special Forces, Ranger, and PSYOP units for sustainment of equipment due to normal wear and tear. Includes items such as batteries and repair parts.	806
(2) Special Forces unit level sustainment of equipment such as the AN/PRC 113 VHF/UHF radio sets, AN/TSC-22 high frequency multi-channels, SOF Laser Acquisition Markers, other transportable low profile high data rate devices for continuous long	2,835

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UNITED STATES SPECIAL OPERATIONS COMMAND
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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

range communications, and equipment that provides word processing for message generation. Funding also sustains the Special Operations High Frequency Manpack Radio System and the SOF Imagery Receiver and Intelligence System. Funding is required to purchase consumables (such as batteries for communication and intelligence equipment) and repair parts for these fielded systems.

(3) Increase in replenishment costs of repair parts for Psychological Operations units due to intensive unit training and heavy unit participation in real world missions. Wear and tear on unit equipment (vehicles, communication equipment, cables, etc.) has increased costs. Increased OPTEMPO for the Psychological Operations Units requires additional use of unit equipment. Equipment includes loudspeaker systems, printing presses, multimedia systems, equipment vans, 2 1/2 ton trucks, etc.

2,228

201

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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

- | | |
|---|-------|
| (4) Additional training for Army Special Forces Command National Guard personnel in areas such as High Altitude/Low Opening parachute jumping, SCUBA certification and validation, and combat training. | 706 |
| (5) Collateral equipment purchases for newly completed MILCON projects including the SEAL Team Operations support building at Naval Amphibious Base, Coronado (P-191) and the Naval Special Warfare Unit One Operations support building in Guam (P-395). Collateral equipment includes such items as shelving, cabinets, small parts storage, tool lockers, test equipment, file cabinets, safes, book cases, hoists, lifts, workbenches, etc. | 1,370 |
| (6) Funding will support the newly delivered Mark Sixteen Underwater Breathing Apparatus. Funding supports five of these mixed gas breathing systems at a cost of \$35K per system. Requirements include the operational cost, daily maintenance and repair of these diving rigs. These new systems require a completely different storage of repair parts and supplies than the previous apparatus. | 175 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(7) Supplies and equipment including 1,784

helmets, parachutes, and SCUBA gear for training and real world missions accomplished by Air Force Special Operations Forces. Funds are required for the Special Tactics Forces. Inventory for these forces has been inadequate and needs to be established. These units do not have all their unit equipment to perform the full spectrum of their mission essential tasks. This will provide the Special Tactics Units the equipment to train and perform their mission.

(8) Increase for fuel and repair parts in 1,501

support of the fielding of 72 Special Forces Mobility vehicles. Initial vehicles fielded to 3rd Special Forces Group (SFG), which has 24 vehicles in CONUS. The 3rd SFG has 72 vehicles pre-positioned in Kuwait; 72 vehicles are assigned to the 5th SFG, and 24 are stored at the Anniston Army Depot in FY 1996. An additional 96 vehicles will be fielded to Anniston army Depot during FY 1997 for storage. The increase in funding supports configuration/installation costs for weapon mounts, radio mounts, antennas, cables, etc.; storage costs at Anniston Army Depot, shipment of company vehicle sets from

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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

Anniston to Special Forces units, contract maintenance augmentation for vehicles fielded in FY 1996, and fuel costs and consumables/repair parts for vehicles fielded in FY 1996 and FY 1997.

Total Other Operations

11,465

(2) Special Operations Operational Support

(a) Force Related Training

(1) Active Army Special Operations Forces require additional equipment for exercise participation and funding to transport that equipment (\$46K). Army Reserve Special Operations Forces require an increase (\$106K) for participation in the Joint Combined Exchange Training (JCET) Program in the EUCOM Theater. In FY 1997, EUCOM's JCET program increases significantly and reservist participation will increase from 20 to 40 personnel. An additional increase (\$11K) is required for Army Special Operations National Guard forces for travel of additional personnel participating in

192

10/5

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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

CENTCOM JCET exercises, and increased participation in cyclical JCS exercises requires an increase (\$29K) in funding.	163
(2) Increased participation by Naval Special Warfare Forces in the Pacific and Atlantic has resulted in increased costs for transportation of equipment, per diem, travel, and consumable supplies. Naval Special Warfare forces will be participating in two additional exercises in the PACOM theater; two additional exercises in the CENTCOM theater, and one additional exercise in the EUCOM theater.	
Total Force Related Training	355
(b) Operational Support	
(1) Organizational realignment due to the deactivation of the Theater Army Special Operations Support Commands requires increased travel to support geographically separated units. The reduction of the support structure overseas is more reliant on CONUS based capability.	169
(2) Increase in unit level sustainment and supplies/DIA managed items to support operational readiness for the Army Special	838

110

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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

Operations Command. Supplies are required for the 528th Support Battalion, the 112th Signal Battalion, and the Special Operations Support Command. Funds provide supplies to authorized storage level in accordance with the mission essential task list. These units require these levels of supplies to accomplish their missions.

Total Operational Support

1,007

(c) Intelligence and Communications

620

(1) Increased contractual requirements to support the Psychological Operations (PSYOP) Automation System (POAS) due to completion of system fielding. Increases support the design and implementation of user training as well as contractual support and 24 hour operational support. POAS furnishes automated state-of-the-art planning, implementation, and evaluation of PSYOP forces and missions. POAS provides accurate and timely PSYOP force/resource capability data.

11/1

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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(2) Increased costs to support the Special Forces Base Communication Base Station after warranty period expires.	315
(3) Increased operational and maintenance costs to support newly fielded radio and communication systems including the SOF SIGINT Manpack System, the Improved Remote Battlefield Sensor System, Air-To-Ground radios, and the SOF Tactical Assured Connectivity System.	1,200
(4) Realignment from Acquisition Management subactivity for the Joint Deployable Intelligence Support System-Special Operations Command Research, Analysis, and Threat Evaluation System (JDISS-SOCRATES) OMNIBUS contract and the Special Operations Forces Intelligence Vehicle (SOF IV) which extends the JDISS-SOCRATES architecture to the Joint Special Operations Task Force (JSOTF) level. JDISS-SOCRATES is comprised of several mainframe and mini-computers interconnected with a Sensitive Compartmented Information Local Area Network which allows single workstation access to the database and provides secure, on-line services to remote sites. Provides for a wider range	3,055

2/11

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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

of mission-directed automated intelligence and imagery support for not only the Theater SOCs but to the HQ USSOCOM, USSOCOM Components, their support units and forward deployed SOF.

Total Intelligence and Communications

5,190

(d) Management/Operational Headquarters

100

(1) Travel increase required for Army Special Operations Command Headquarters for the following: travel required for planning exercises to match PACOM Force Integration exercise; USASOC compliance to send personnel to Germany to attend the Combat Maneuver Training Center; and the need for the command surgeon to travel and address medical readiness throughout the command.

967

(2) The role of the Theater Special Operations Commands in relation to support of Regional CINC strategy initiatives is constantly evolving. The SOCs will realize a 100 percent (100%) peacetime manpower base for the first time in FY 1997. This coupled with the additional operational capabilities in the areas of Joint and Combined Exchange Training (JCET), exercise and deployment schedules, and training of

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

forces as part of a Joint Task Force (JTF) and Joint Special Operations Task Force (JSOTF) to support theater specific peacetime and wartime missions will stretch the resource base of the SOCs. The increase is reflected in per diem, travel, supplies and materials necessary to meet this operational growth.

Total Management/Operational Headquarters

1,067

(e) Depot Maintenance

232

(1) Increased maintenance requirements for the Special Operations Media Systems B (SOMS B). The warranty period expires in FY97 for the first fielded system. SOMS B is a Psychological Operations Transmission System that includes a mobile radio broadcast subsystem, a mobile television broadcast subsystem, and an electronic news gathering subsystem. SOMS B broadcasts PSYOP radio and TV information from fixed or mobile locations.

473

(2) Funds increase to support the engineering support for Ammo/Pyro/Demo and small arms programs. Continued introduction of sophisticated weapons and munitions requires additional documentation and engineering support to maintain

114

UNITED STATES SPECIAL OPERATIONS COMMAND
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FY 1997 BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

technical manuals, drawings and configuration management. Also funds critical SOF peculiar materials and supplies which are not available through Service supply channels, such as night optics/ weapons/communication equipment.

5,955

(3) Revised economic assumptions reduced depot capabilities of fixed and Rotary Wing assets and upkeep of dry deck shelters (DDS) and SEAL Delivery Vehicle (SDV) programs. These programs must be adjusted back to projected levels to prevent degradation of asset life due to the inability to correct system deficiencies.

Total Depot Maintenance

6,660

(115)

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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(f) Base Support

86

(1) Increased requirements support utility costs and in-port support for newly delivered craft and boats assigned to the Special Boat Squadrons and Groups. MK V craft will increase in inventory. Costs are based upon an annual engineering estimate provided by the local Public Works facilities, which provide the service. Base support of facilities requires tools and supplies. Includes propane, paint, and lumber costs.

Total Base Support

86

Total Increases Budget Activity 1

46,209

116

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FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

11. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Operations Operational Forces

(a) Flight Operations

-3,173

(1) Decreases in the MH-47E and MH-60K flying hour program reduced contract Logistics Support for equipment installed in these aircraft. In addition, a slight decrease in associated supply and travel expenses associated with the complete fielding of these aircraft.

-6,256

(2) Decreased contractual requirements due to realignment of funds to support Air Force Special Operations Groups and Wings. Contracts include: AC-130H SOF Improvement; MC-130H Avionics Subsystem Trainers; AN/AAQ/17 Forward Looking Infrared Radar System; the Threat Signal Recognition Training System; MC-130E and HC-130N/P Aircraft; the AC-130 Central Training Flight; the 4th Special Operations Squadron; Aircrew Training and Rehearsal Systems, and Maintenance Training Systems.

(117)

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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

- | | |
|--|--------|
| (3) Organization infrastructure and overhead required to maintain, train, deploy, and employ the overall 16th Special Operation Wing program reflects a reduction to include operational TDY. | -2,692 |
| (4) Based on final stabilization of manning level within the Air Force Reserve units of the Special Operations Wings and the 711th Special Operations Squadron, workyears were adjusted to reflect appropriate lapse rate with 275 projected workyears for 278 end strength. | -147 |

OP-5/BA-1

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(5) Reduction in the number of flying hours -2,429
at AFSOC due to force structure adjustments
and decreased student load for training
aircraft.

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$100)	DLRS (\$100)
AC-130H	0	-54	-37	-21	-60
AC-130U	1	462	379	167	711
HC-130N/P	0	757	448	406	681
MC-130E	2	257	126	123	258
MC-130H	0	-902	-666	-395	-1252
MH-53J	0	-1013	-232	-997	-1671
MH-60G	0	-373	-34	-154	-209
TOTAL	3	-866	-16	-871	-1542

(6) Realignment of funds to BA-4 the
Acquisition Management Subactivity in
support of the CV-22 program.

-500

Total Flight Operations Decreases

-15,197

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(b) Ship and Boat Operations

-1,628

(1) Patrol Coastal ship organizational and intermediate level maintenance requirements are decreasing due to an increased life expectancy of various engine and propulsion parts. The relocation of SEAL Delivery Vehicle Team One from Naval Amphibious Base, Coronado to Honolulu, Hawaii has reduced the requirement for maintaining duplicate spares and repair parts. Decreased supply/material requirements to support non-depot level combatant craft maintenance for Naval Special Warfare Reserve Forces.

-1,628

Total Ship and Boat Operations

(c) Combat Development Activities

-14,656

Classified Decreases

-14,656

Total Classified Decreases

120

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

(d) Other Operations

-3,284

(1) Decrease in equipment, TDY, and transportation costs. TDY costs have decreased due to the move of the 10th Special Forces Group's move to Ft Carson, Colorado and the increased use of video-conferencing facilities. Equipment costs have decreased due to prior year replacement. USASOC transportation costs have decreased due to increased availability of Joint Airborne Air Transportability Training (JMA/ATT) by the Air Force. USASOC can decrease their use of Special Assigned Airlift Mission (SAAM) by taking advantage of air transport at no cost to SOF. The Pacific and Atlantic based Navy SEALs have also had a cost savings associated with local training versus OCONUS training.

Total Other Operations

-3,284

(121)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(2) Special Operations Operational Support

(a) Force Related Training

-3,727

(1) Decrease in Joint Combined Exchange Training (JCET) and Joint Chief of Staff (JCS) exercises due to rotational schedule of exercise participation. Cyclical participation in exercises reduces the travel, per diem and transportation of things necessary to meet and maintain professional qualifications and exposure to various environments on a rotational basis.

Total Force Related Training

-3,727

(b) Operational Support

-1,729

(1) Decreased equipment funding requirements for U. S. Army Special Forces Reserve personnel. Purchases fluctuate in accordance with periodic life-cycle replacement requirements.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

-415

(2) Realignment of Integrated Survey Program funds to Acquisition Management subactivity for equipment purchases and Combat Development subactivity for travel requirements for a more efficient execution of funds.

-2,144

Total Operational Support

(c) Intelligence and Communications

-64

(1) Decrease in communication supplies and repair parts for Naval Special Warfare forces due to equipment purchases in prior years.

-146

(2) Reduction in number of terminals supported under the Special Operations Logistics and Acquisition Management System (SLAMS) support contract. Ongoing efforts to transition SLAMS terminals/workstations software from UNIX based to the more cost effective DOS based systems has reduced hardware maintenance and on-site system engineering costs. SLAMS provides SOF system programmers, logisticians, financial analysts and contract specialist with tools for program control and logistic support such as the ability to exchange logistics and operating data, capture SOF-peculiar aircraft system operating time, cohabit but

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

not replicate DOD standard maintenance data collection systems, and enable critical data capture while deployed.	-1,115
(3) Reduction of costs for equipment, supplies and contractor support of the Theater Special Operations Commands (SOCs) rapid response contingency communications package build-up.	-3,200
(4) Realignment of U. S. Army Special Operations Command Network Support to BA4, Acquisition Management Subactivity.	-1,379
(5) Reduced funding for USASOC communications programs.	-124
(6) Realigned to BA-4, Acquisition Management, for the SOF Laser Marker (SOFLAM).	
Total Intelligence and Communications	-6,028
(d) Management/Operational Headquarters	
(1) One-time purchases and life cycle replacement of Automatic Data Processing Equipment in prior year. Reduced supplies,	-569

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

- | | |
|--|------|
| equipment, contract services, and travel/per diem for Naval Special Warfare Command. Travel/per diem decreases associated with use of video teleconferencing. | -100 |
| (2) One-time requirement for equipment and contract services. | -62 |
| (3) As a coordinated Army/Air Force Memorandum of Agreement, one workyear was crosswalked to Special Operations Forces to serve as Head of Policy and Integration at the Special Operations Acquisition Center. Although authorization for the end strength and workyear were transferred to Budget Activity 4, funding must be offset from within existing resources. United States Special Operations Management Headquarters was identified as the billpayer. | -184 |
| (4) The recoding of four Air Force Special Operations Command positions as operational vice headquarters reflects a reduction to the pure management headquarters for the Special Operations Forces component. This activity meets all Defense Management Headquarters Authorization criterion. | |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

(5) USSOCOM reduction to Cost and Operational Effectiveness Analysis (COEA) support.	-100
(6) Reduction to Contingency Operations from FY96 level of effort. The FY97 projected are for one quarter of the fiscal year only.	-47,500
Total Management/Operational Headquarters	-48,515
(e) Depot Maintenance	
(1) Decreased requirements to the MK VIII Mod O - Seal Delivery Vehicle as the craft enters the Service Life Extension Program. Reductions to Undersea Systems as a result of decreased overhaul requirements. Reductions in required Patrol Coastal Ship maintenance.	-1,902
(2) Reductions in efforts required to correct aircraft operational deficiencies.	-1,009
(3) Realigned the Remote Activated Munitions System (RAMS) to BA-4 to remain under acquisitional development until transitioning to a sustainment program.	-105

(26)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

(4) Realigned the SOF Offensive Handgun program to BA-4 to remain under acquisitional development until transitioning to a sustainment program. -178

(5) Realigned funding from the Mini Underwater Global Positioning System Receiver (MUGR) to BA-4 due to a decrease from 565 to 192 MUGR units. Funding will be utilized in BA-4 for contractor support to IDAS/MATT. -53

Total Depot Maintenance

-3,247

(f) Base Support

(1) Decrease in scope of minor construction and maintenance/repair. Reduced costs for Special Operations Acquisition Center (SOAC) personnel; lease is no longer required. -1,306

Total Base Support

-1,306

Total Budget Activity 1 Operating Forces Decreases

-99,732

12. FY 1997 Current Estimate, Budget Activity 1

962,261

(127)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (End Strength)

BUDGET ACTIVITY DISPLAY

	* ACTUALS	BUDGET REQUEST	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES	
					FY96BR FY 1996	FY96 C FY 1997
BA-01 OPERATING FORCES	FY 1995	FY 1996	FY 1996	FY 1997		
SO OPERATIONAL FORCES						
FLIGHT OPERATIONS						
Active	9023	9230	9226	9291	-4	65
Res/Guard	1915	1930	1930	1930	0	0
Civilian	620	649	661	665	12	4
Subtotal	11558	11809	11817	11886	8	69
SHIPS AND BOATS						
Active	1814	1966	1966	2013	0	47
Reserve	1259	1259	1259	1259	0	0
Civilian	11	27	27	27	0	0
Subtotal	3084	3252	3252	3299	0	47
COMBAT DEVELOPMENT						
Active	1801	1801	1757	1757	-44	0
Civilian	309	327	307	307	-20	0
Subtotal	2110	2128	2064	2064	-64	0
OTHER OPERATIONS						
Active	12322	12435	12445	12445	10	0
Res/Guard	12075	10424	10424	10424	0	0
Civilian	273	294	294	294	0	0
Subtotal	24670	23153	23163	23163	10	0
SO OPERATIONAL FORCES						
Active	24960	25432	25394	25506	-38	112
Res/Guard	15249	13613	13613	13613	0	0
Civilian	1213	1297	1289	1293	-8	4
Subtotal	41422	40342	40296	40412	-46	116

*FY95 Service reported actuals

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (End Strength)

BUDGET ACTIVITY DISPLAY

	* ACTUALS	BUDGET REQUEST	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES	
					FY96BR	FY 1996 FY96 C FY 1997
<u>BA-01 OPERATING FORCES</u>						
SO OPERATIONAL SUPPORT						
OPERATIONAL SUPPORT						
Active	1297	1116	1157	1157	41	0
Reserve	256	256	256	256	0	0
Civilian	85	98	132	132	34	0
Subtotal	1638	1470	1545	1545	75	0
INTELLIGENCE AND COMM						
Active	219	219	205	205	-14	0
Reserve	0	0	14	14	14	0
Civilian	44	49	48	48	-1	0
Subtotal	263	268	267	267	-1	0
MANAGEMENT/OPERATIONAL HQS						
Active	1202	1304	1407	1384	103	-23
Reserve	78	78	64	64	-14	0
Civilian	516	521	610	606	89	-4
Subtotal	1796	1903	2081	2054	178	-27
FORCE RELATED TRNG						
Active	44	44	44	44	0	0
Civilian	0	0	0	0	0	0
Subtotal	44	44	44	44	0	0

*FY95 Service reported actuals

(129)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (End Strength)

BUDGET ACTIVITY DISPLAY

	* ACTUALS FY 1995	BUDGET REQUEST FY 1996	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES	
					FY96BR FY 1996	FY96 C FY 1997
BA-01 OPERATING FORCES						
SO OPERATIONAL SUPPORT						
DEPOT MAINTENANCE						
Active	6	6	6	6	0	0
Civilian	262	245	234	234	-11	0
Subtotal	268	251	240	240	-11	0
BASE SUPPORT						
Active	10	10	0	0	-10	0
Civilian	0	4	0	0	-4	0
Subtotal	10	14	0	0	-14	0
SO OPERATIONAL SUPPORT						
Active	2778	2699	2819	2796	120	-23
Res/Guard	334	334	334	334	0	0
Civilian	907	917	1024	1020	107	-4
Subtotal	4019	3950	4177	4150	227	-27
TOTAL						
Active	27738	28131	28213	28302	82	89
Res/Guard	15583	13947	13947	13947	0	0
Civilian	2120	2214	2313	2313	99	0
	45441	44292	44473	44562	181	89

*FY95 Service reported actuals

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (Workyears)

BUDGET ACTIVITY DISPLAY

	* ACTUALS	BUDGET REQUEST	CURRENT	ESTIMATE	CHANGES	
	FY 1995	FY 1996	FY 1996	FY 1997	FY96BR	FY 1996 FY96 C FY 1997
BA-01 OPERATING FORCES						
SO OPERATIONAL FORCES						
FLIGHT OPERATIONS						
Active	9023	9127	9129	9258	2	129
Res/Guard	1915	1930	1930	1930	0	0
Civilian	647	630	642	643	12	1
Subtotal	11585	11687	11701	11831	14	130
SHIPS AND BOATS						
Active	1814	1838	1838	1988	0	150
Reserve	1259	1259	1259	1259	0	0
Civilian	11	27	27	27	0	0
Subtotal	3084	3124	3124	3274	0	150
COMBAT DEVELOPMENT						
Active	1801	1801	1780	1757	-21	-23
Civilian	310	322	304	304	-18	0
Subtotal	2111	2123	2084	2061	-39	-23
OTHER OPERATIONS						
Active	12322	12453	12464	12445	11	-19
Res/Guard	12075	10424	10424	10424	0	0
Civilian	275	286	286	286	0	0
Subtotal	24672	23163	23174	23155	11	-19
SO OPERATIONAL FORCES						
Active	24960	25219	25211	25448	-8	237
Res/Guard	15249	13613	13613	13613	0	0
Civilian	1243	1265	1259	1260	-6	1
Subtotal	41452	40097	40083	40321	-14	238

*FY95 Service reported actuals

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (Workyears)

BUDGET ACTIVITY DISPLAY						
	* ACTUALS	BUDGET REQUEST	CURRENT	ESTIMATE	CHANGES	
	FY 1995	FY 1996	FY 1996	FY 1997	FY96 C	FY 1997
BA-01 OPERATING FORCES						
SO OPERATIONAL SUPPORT						
OPERATIONAL SUPPORT						
Active	1297	1207	1227	1157	20	-70
Reserve	256	256	256	256	0	0
Civilian	116	97	131	131	34	0
Subtotal	1669	1560	1614	1544	54	-70
INTELLIGENCE AND COMM						
Active	219	219	209	205	-10	-4
Reserve	0	14	14	14	0	0
Civilian	49	49	46	46	-3	0
Subtotal	268	282	269	265	-13	-4
MANAGEMENT/OPERATIONAL HQS						
Active	1202	1259	1308	1395	49	87
Reserve	78	64	64	64	0	0
Civilian	503	514	603	599	89	-4
Subtotal	1783	1837	1975	2058	138	83
FORCE RELATED TRNG						
Active	44	44	44	44	0	0
Civilian	0	0	0	0	0	0
Subtotal	44	44	44	44	0	0

*FY95 Service reported actuals

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (Workyears)

BUDGET ACTIVITY DISPLAY					
	* ACTUALS	BUDGET REQUEST	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES FY96BR FY 1996 FY96 C FY 1997
	FY 1995	FY 1996	FY 1996	FY 1997	
BA-01 OPERATING FORCES					
SO OPERATIONAL SUPPORT					
DEPOT MAINTENANCE					
	6	6	6	6	0
Active	257	240	229	229	-11
Civilian	263	246	235	235	-11
Subtotal					
Active	10	10	0	0	-10
Civilian	3	4	0	0	-4
Subtotal	13	14	0	0	-14
BASE SUPPORT					
SO OPERATIONAL SUPPORT					
Active	2778	2745	2794	2807	49
Res/Guard	334	334	334	334	0
Civilian	928	904	1009	1005	105
Subtotal	4040	3983	4137	4146	154
					9
Active	27738	27964	28005	28255	41
Res/Guard	15583	13947	13947	13947	0
Civilian	2171	2169	2268	2265	99
	45492	44080	44220	44467	140
					247
TOTAL					

*FY95 Service reported actuals

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 1

	FY 1995 Program	Change FY 1995/FY 1996 Price Growth	FY 1996 Program
Exec, General, & Special Schedules	85261	3204	95105
Wage Board	17583	495	17228
Foreign National Direct Hire (FNDH)	120	0	0
Separation Liability (FNDH)	35	0	0
Benefits to Former Employees	23	0	0
Voluntary Separation Incentive Pay	1032	0	207
Disability Compensation	48	0	8
Travel of Persons	127685	2682	165496
DFSC Fuel	32497	1820	34929
Service Stock Fund Fuel	2658	149	7472
Army Managed Supplies & Materials	35775	1896	57795
Navy Managed Supplies & Materials	9661	-2173	6881
Air Force Managed Supplies & Materials	136595	-22538	116415
DLA Managed Supplies & Materials	23232	139	13415
GSA Managed Supplies & Materials	4144	88	3924
Locally Proc Stock Fund Managed Sup & Mat	25357	533	21828
Army Stock Fund Equipment	7143	378	6753
Navy Stock Fund Equipment	4815	-1084	2395
Air Force Stock Fund Equipment	1583	-260	3552
DLA Stock Fund Equipment	1827	12	2089
GSA Managed Equipment	9419	197	3733
Army Armament Command	236	-33	0
Army Depot System Command Maintenance	51	-12	21868
Naval Air Warfare Center	5813	64	262
Naval Surface Warfare Center	6088	213	10192

Exhibit OP-5 (page 1)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 1

	FY 1995 Program	Change FY 1995/FY 1996 Price Growth	FY 1996 Program Growth	FY 1996 Program
Naval Air Laboratories	108	9	-108	9
Naval Aviation Depots	1	0	13	14
Naval C2 & Ocean Surv Ctr	207	7	2477	2691
Navy Data Automation Centers	693	1	-10	684
Other MSC Purchases	960	0	-960	0
Naval Research Laboratory	126	0	-126	0
Naval Civil Engineering Center	77	3	30	110
Naval Ordnance Facilities	9320	1277	-7010	3587
Naval Publication & Printing Service	2844	-193	248	2899
Naval Public Work Centers: Utilities	1757	-127	56	1686
Naval Public Work Centers: Public Works	6488	66	-1218	5336
Naval Shipyards	2102	61	4390	6553
Marine Corps Depot Maintenance	14	-1	27	40
DISA Info Svcs	0	0	52	52
AF Depot Maintenance: Organic	199	2	-139	62
AF Depot Maintenance: Contract	3	0	-3	0
Communications Services (DISA)	1493	-85	-1308	100
MAC Cargo (IF)	871	18	39	928
MAC SAAM (IF)	30243	4445	4934	39622
JCS Exercise Program	4	1	-5	0
MSC Cargo (IF)	58	11	-38	31
MTMC (Other Non-IF)	35	0	-8	27
Commercial Transportation	2210	46	230	2486
Rental Payments to GSA (SLUC)	310	0	-240	70
Purchased Utilities (Non-IF)	119	2	41	162

Exhibit OP-5 (page 2)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 1

	FY 1995 Program	Change FY 1995/FY 1996 Price Growth	FY 1996 Program
Purchases Communications (Non-IF)	4517	94	4652
Rents (Non-GSA)	1720	36	1528
Postal Services (U.S.P.S)	61	2	-13
Supplies & Materials (Non-SF)	20219	425	-7127
Printing & Reproduction	287	4	-91
Equipment Maintenance by Contract	24430	-515	-16307
Facility Maintenance by Contract	4674	-98	-1891
Equipment Purchases (Non-SF)	22048	463	-6953
Other Overseas Purchases	1639	0	17
Ship Maintenance by Contract	7154	151	12970
Other Depot Maintenance (Non-IF)	1117	23	13184
Management & Professional Support	941	20	-167
Studies, Analysis, & Eval	2322	49	-899
Engineering & Technical Services	1550	33	544
Locally Purchased Fuel (Non-SF)	34	1	27
DOD Counter-Drug Activities	8419	0	-8419
Other Contracts	248109	5209	-2387
Foreign Currency Variance	167	0	-167
Other Costs	2911	61	-237
	951242	-2729	56724
TOTAL			1005237

Exhibit OP-5 (page 3)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 1

	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1997 Program
Exec, General, & Special Schedules	95105	2728	97780
Wage Board	17228	516	17646
Voluntary Separation Incentive Pay	207	0	186
Disability Compensation	8	0	56
Travel of Persons	165496	3640	143630
DFSC Fuel	34929	454	36512
Service Stock Fund Fuel	7472	97	9361
Army Managed Supplies & Materials	57795	-3468	60154
Navy Managed Supplies & Materials	6881	591	7502
Air Force Managed Supplies & Materials	116415	-1397	119604
DLA Managed Supplies & Materials	13415	-283	14491
GSA Managed Supplies & Materials	3924	86	4675
Locally Proc Stock Fund Managed Sup & Mat	21828	481	24230
Army Stock Fund Equipment	6753	-405	4599
Navy Stock Fund Equipment	2395	205	7916
Air Force Stock Fund Equipment	3552	-42	3731
DLA Stock Fund Equipment	2089	-42	2188
GSA Managed Equipment	3733	81	2522
Army Depot System Command Maintenance	21868	2165	3236
Naval Air Warfare Center	262	0	116
Naval Surface Warfare Center	10192	-255	9980
Naval Air Laboratories	9	0	11
Naval Aviation Depots	14	0	14
Naval C2 & Ocean Surv Ctr	2691	70	2925
Navy Data Automation Centers	684	-50	733

Exhibit OP-5 (page 4)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DIFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 1

	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
Naval Civil Engineering Center	110	-7	12	115
Naval Ordnance Facilities	3587	-316	593	3864
Naval Publication & Printing Service	2899	86	-133	2852
Naval Public Work Centers: Utilities	1686	-8	14	1692
Naval Public Work Centers: Public Works	5336	150	-2474	3012
Naval Shipyards	6553	321	-1352	5522
Marine Corps Depot Maintenance	40	1	26	67
DISA Info Svcs	52	-4	4	52
AF Depot Maintenance: Organic	62	1	1	64
Communications Services (DISA)	100	-3	0	97
MAC Cargo (IF)	928	28	-35	921
MAC SAAM (IF)	39622	-198	-6715	32709
MSC Cargo (IF)	31	3	1	35
MTMC (Other Non-IF)	27	2	-1	28
Commercial Transportation	2486	53	48	2587
Rental Payments to GSA (SLUC)	70	0	0	70
Purchased Utilities (Non-IF)	162	3	-57	108
Purchases Communications (Non-IF)	9263	203	0	9466
Rents (Non-GSA)	3284	72	-1544	1812
Postal Services (U.S.P.S)	50	0	0	50
Supplies & Materials (Non-SF)	13517	296	241	14054
Printing & Reproduction	200	3	-31	172
Equipment Maintenance by Contract	7608	170	618	8396
Facility Maintenance by Contract	2685	60	-611	2134
Equipment Purchases (Non-SF)	15558	342	-3360	12540

Exhibit OP-5 (page 5)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 1

Other Overseas Purchases
Ship Maintenance by Contract
Other Depot Maintenance (Non-IF)
Management & Professional Support
Studies, Analysis, & Eval
Engineering & Technical Services
Locally Purchased Fuel (Non-SF)
Other Contracts
Other Costs

	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
	1656	0	114	1770
	20275	446	-344	20377
	14324	315	-647	13992
	794	17	-275	536
	1472	32	-1248	256
	2127	46	-592	1581
	62	2	2	66
	250931	5521	-11821	244631
	2735	60	40	2835
	1005237	12869	-55845	962261
TOTAL				

Exhibit OP-5 (page 6)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1995 ACTUAL	BUDGET REQUEST	FY 1996		FY 1997 ESTIMATE
			APPROP	CURRENT ESTIMATE	
<u>A. Operations Financed:</u>					
<u>Training (BA-3)</u>					
<u>Skill and Advanced Training</u>					
Specialized Skill Training	34,466	33,490	33,490	28,542	31,842
Professional Development	1,376	1,339	1,339	1,339	1,333
Education	2,015	2,223	2,223	2,196	2,344
Base Support					
Total	37,857	37,052	37,052	32,077	35,519

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
<u>Baseline Funding</u>	37,052	32,077
Congressional Adjustments	0	0
Price Change	0	725
Functional Transfer	0	0
Program Changes	-4,975	2,717
Current Estimate	32,077	35,519

140

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request

37,052

2. Functional Program Increases

261

a. From BA1, Operating Forces. The John F. Kennedy Special Warfare Center and School was hardest hit in the application of the Federal Workforce Restructuring Act in the initial spread of reductions. Therefore, marginal relief of six (6) workyears was made through realignment. Four (4) workyears, the balance of the military technician vacancies, was provided as an offset and two (2) workyears were redirected from the SOFPREP program subsequently supported by military manpower.

Total Functional Program Increases

261

3. Functional Program Decreases

a. To BA1, Operating Forces. The John F. Kennedy Special Warfare Center was decremented 74 workyears to meet the functional realignment identified in the United States Army Special Operations Command reorganization. An additional 36 workyears were used to establish the Field Operating Element which centrally controls administrative, personnel, and logistics support to the major command proponent offices.

-5,225

(141)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

- b. Decrease in supplies and materials for John F. Kennedy Special Warfare Center.

-11

Total Functional Program Decreases

-5,236

4. FY 1996 Current Estimate

32,077

5. Price Growth

- a. Locality comparability pay increase.

14

- b. Other price growth.

711

Total Price Growth

725

6. Program Increases

- a. Budget Activity 3 - Training

- (1) Skill and Advanced Training

- (a) Specialized Skill Training

1,579

- (1) Increased costs associated with relocation of the Military Freefall (MFF) Course to Yuma, AZ to improve effectiveness of MFF training and to support air transportation and air equipment

142

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

replacement costs. Yuma's superior climate allows for increased quantity, quality, and frequency of airborne operations. Airborne operations will increase from 22 jumps per person to 40 jumps per person.

771

(2) Increase for the Special Operations Medical Training Center (SOMTC) and a new medical course of instruction, the Special Forces Medical Sergeant Course. The SOMTC has a new medical training curriculum. The Special Operations Medical Training Center reflects the transfer of one civilian position from Medical Command (Army). This was part of the coordinated initiative (+23 military/+1 civilian) to consolidate all training of Special Forces Medical Sergeants (18D) and for the Special Operations Forces Basic Medic at Fort Bragg. Classes are scheduled to begin in July 1996. Increased funding supports one full year of operation. The SOMTC will train all SOF medical personnel: Special Forces medics, Navy SEAL corpsmen, and AFSOC para-rescue personnel. Costs include instructors, travel for Clinic Proficiency Training, ambulance rotations, equipment, medical supplies, and vehicle rental.

143

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

179

(3) The Regional Studies course increases from 64 students in FY 1996 to 177 in FY 1997, resulting in increased travel requirements for instructors and students. Training is required to meet the needs of the many missions taking place OCONUS in different regional areas. SOF personnel must be prepared to operate in these environments.

74

(4) Increased combatant craft inventory in the school to train Naval Special Warfare Forces requires associated fuel, and non-depot level maintenance and repair.

2,603

Total Specialized Skill Training

(b) Base Support

143

(1) Increase for maintenance/repair of the SOF Air Operations Training Facility. The facility is used primarily for the Static Line Jump Master course conducted by the Naval Special Warfare Center. The Static Line Jump Master course has up to 960 students a year. The facility must be climate-controlled to protect equipment and increase habitability. Temperatures at the location's desert climate range from below

144

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

freezing in the winter to above 125 degrees
in summer. Increase also supports
utilities and minor repairs for the
training course complex at Camp Pendleton.

Total Base Support

143

Total Budget Activity 3 Training Increases

2,746

7. Program Decreases

a. Budget Activity 3 - Training

(1) Skill and Advanced Training

(a) Professional Development Education

-29

(1) Decrease in equipment supplies and
materials for the United States Air Force
Special Operations School (USAFSOS).

Total Specialized Skill Training

-29

Total Budget Activity 3 Training Decreases

-29

8. FY 1997 Current Estimate, Budget Activity 3

35,519

145

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (End Strength)

BUDGET ACTIVITY DISPLAY

	* ACTUALS	BUDGET REQUEST	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES	
					FY96BR	FY 1996
	FY 1995	FY 1996	FY 1996	FY 1997	FY96 C	FY 1997
<u>BA-03 TRAINING AND RECRUITING</u>						
SKILL AND ADVANCED TRNG						
SPECIALIZED SKILL TRNG						
Active	1486	1485	1402	1425	-83	23
Civilian	387	413	309	310	-104	1
Subtotal	1873	1898	1711	1735	-187	24
PROFESSIONAL DEVELOPMENT						
Active	43	43	43	43	0	0
Civilian	3	3	3	3	0	0
Subtotal	46	46	46	46	0	0
<u>TOTAL</u>						
Active	1529	1528	1445	1468	-83	23
Civilian	390	416	312	313	-104	1
	1919	1944	1757	1781	-187	24

*FY95 Service reported actuals

146

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (Workyears)

BUDGET ACTIVITY DISPLAY

	* ACTUALS	BUDGET REQUEST	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES		
					FY96BR	FY 1996	FY 1997
	FY 1995	FY 1996	FY 1996	FY 1997	FY96 C	FY 1997	
BA-03 TRAINING AND RECRUITING							
SKILL AND ADVANCED TRNG							
SPECIALIZED SKILL TRNG							
Active	1486	1486	1444	1414	-42	-30	
Civilian	366	406	302	303	-104	1	
Subtotal	1852	1892	1746	1717	-146	-29	
PROFESSIONAL DEVELOPMENT							
Active	43	43	43	43	0	0	
Civilian	3	3	3	3	0	0	
Subtotal	46	46	46	46	0	0	
TOTAL							
Active	1529	1529	1487	1457	-42	-30	
Civilian	369	409	305	306	-104	1	
	1898	1938	1792	1763	-146	-29	

*FY95 Service reported actuals

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

**FY 1995 - FY 1996
(\$ in Thousands)**

Budget Activity: 3

	FY 1995 Program	Change FY 1995/FY 1996		FY 1996 Program
		Price Growth	Program Growth	
Exec, General, & Special Schedules	15132	800	-3018	12914
Wage Board	1018	58	205	1281
Benefits to Former Employees	1	0	-1	0
Voluntary Separation Incentive Pay	199	0	-174	25
Travel of Persons	3622	77	-106	3593
DFSC Fuel	12	1	-11	2
Service Stock Fund Fuel	89	5	3	97
Army Managed Supplies & Materials	724	38	-372	390
Navy Managed Supplies & Materials	246	-56	172	362
Air Force Managed Supplies & Materials	41	-7	15	49
DLA Managed Supplies & Materials	1271	8	-489	790
GSA Managed Supplies & Materials	373	8	72	453
Locally Proc Stock Fund Managed Sup & Mat	1888	40	-671	1257
Army Stock Fund Equipment	729	39	-607	161
Navy Stock Fund Equipment	21	-5	-1	15
Air Force Stock Fund Equipment	80	-13	-30	37
DLA Stock Fund Equipment	74	0	-70	4
GSA Managed Equipment	27	0	-4	23
Naval Publication & Printing Service	110	-7	8	111
Naval Public Work Centers: Utilities	642	-46	-9	587
Naval Public Work Centers: Public Works	934	9	206	1149
Communications Services (DISA)	195	-11	-10	174
Commercial Transportation	33	1	-31	3
Rental Payments to GSA (SLUC)	12	0	-5	7
Purchases Communications (Non-IF)	5	0	-5	0

Exhibit OP-5 (page 1)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 3

	FY 1995 Program	Change FY 1995/FY 1996 Price Growth	FY 1995/FY 1996 Program Growth	FY 1996 Program
Rents (Non-GSA)	878	18	-331	565
Supplies & Materials (Non-SF)	885	18	-256	647
Printing & Reproduction	38	1	-39	0
Equipment Maintenance by Contract	36	-1	-20	15
Equipment Purchases (Non-SF)	317	6	-168	155
Other Overseas Purchases	1	0	0	1
Contract Consultants	340	7	-347	0
Other Contracts	7884	165	-839	7210
	37857	1153	-6933	32077
TOTAL				

(149)

Exhibit OP-5 (page 2)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 3

	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
Exec, General, & Special Schedules	12914	367	49	13330
Wage Board	1281	41	0	1322
Voluntary Separation Incentive Pay	25	0	0	25
Travel of Persons	3593	79	-15	3657
DFSC Fuel	2	0	0	2
Service Stock Fund Fuel	97	1	4	102
Army Managed Supplies & Materials	390	-23	30	397
Navy Managed Supplies & Materials	362	31	12	405
Air Force Managed Supplies & Materials	49	0	5	54
DLA Managed Supplies & Materials	790	-17	-65	708
GSA Managed Supplies & Materials	453	10	-50	413
Locally Proc Stock Fund Managed Sup & Mat	1257	28	331	1616
Army Stock Fund Equipment	161	-10	15	166
Navy Stock Fund Equipment	15	1	1	17
Air Force Stock Fund Equipment	37	0	4	41
DLA Stock Fund Equipment	4	0	1	5
GSA Managed Equipment	23	1	16	40
Naval Publication & Printing Service	111	3	-1	113
Naval Public Work Centers: Utilities	587	-3	0	584
Naval Public Work Centers: Public Works	1149	32	92	1273
Communications Services (DISA)	174	-4	0	170
Commercial Transportation	3	0	0	3
Rental Payments to GSA (SLUC)	7	0	1	8
Rents (Non-GSA)	565	13	22	600
Supplies & Materials (Non-SF)	647	14	41	702

Exhibit OP-5 (page 3)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 3

	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	Program Growth	FY 1997 Program
Equipment Maintenance by Contract	15	0	-10	5
Equipment Purchases (Non-SF)	155	3	2	160
Other Overseas Purchases	1	0	0	1
Other Contracts	7210	158	2232	9600
TOTAL	32077	725	2717	35519

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Exhibit OP-5 (page 4)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1997 BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1995 ACTUAL	BUDGET REQUEST	FY 1996		FY 1997 ESTIMATE
			APPROP	ESTIMATE	
<u>A. Operations Financed:</u>					
<u>Administrative</u>					
<u>Logistics Operations</u>					
Acquisition/Program Management	64,271	42,802	42,217	40,696	55,239
TOTAL	64,271	42,802	42,217	40,696	55,239
<u>B. Reconciliation Summary:</u>					
	Change FY 1996/FY 1996	Change FY 1996/FY 1997			
<u>Baseline Funding</u>	42,802	40,696			
Congressional Adjustments	-451	0			
Price Change	0	997			
Functional Transfer/ Reprogramming	-134	12,015			
Program Changes	-1,521	1,531			
Current Estimate	40,696	55,239			

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request

42,802

2. Congressional Adjustments

-451

- a. Reduction to post production engineering support to AC-130U Gunship program as a result of revised economic assumptions, travel efficiencies and congressional earmarks.

Total Congressional Adjustments

-451

3. Functional Transfers/Reprogramming

-134

- a. Reduction to MARK V Systems Engineering and Technical Analysis (SETA) contractor support as a result of inflation offset for BOSNIA Contingency.

Total Functional Transfers

-134

4. Functional Program Increases

780

- a. From BA1, Operating Forces, for program support for the Special Mission Radio System.

414

- b. The Special Operations Acquisition Center increase represents the centralization of seven positions to provide continued procurement/acquisition efforts for intelligence equipment. Five (5) workyears were realigned from United States Special Operations Command Headquarters and two (2) workyears were redirected from the Special Operations Command Joint Intelligence Center.

(153)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

- c. From BA1 for logistics and engineering support for MH-53 Interactive Defense Avionics System/Multi-Mission Advanced Tactical Terminal (IDAS/MATT) modification program. 313
- d. From BA1 for appropriate management oversight of the SOF Offensive Handgun program. 50
- e. From BA1, for COMBAT TALON II Systems Engineering and Technical Analysis (SETA) support. 600
- f. From BA1 for MARK V System Engineering and Technical Analysis (SETA) support. 620

Total Increases

2,777

5. Functional Program Decreases

- a. To BA1, Operating Forces, for the Automatic Data Controller. -248
- b. To BA1, Operating Forces, for Cost and Operational Effectiveness Analysis (COEA). -1,209
- c. To BA1, Operating Forces, to realign one workyear to support the validated mission level at the Joint Special Operations Forces Institute. -59
- d. To BA-1, to realign one workyear to support the United States Special Operations Command Support Element for one (1) engineering position. -56

(154)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

e. To BA-1 for the day-to-day operations of SOCRATES to manage the program.

-2,177

f. Reduction to COMBAT TALON II fielding decreases as Site Activation Task Force (SATF) Activity ends.

-549

Total Decreases

-4,298

6. FY 1996 Current Estimate

40,696

7. Functional Program Transfers In

a. From Procurement, Defensewide, for Contractor Logistics Support (CLS) of Special Operations Forces Planning and Rehearsal System (SOPARS). The number of CLS technicians increases to ensure necessary duties as systems administration, hardware maintenance, and refresher training are performed. Supported system includes 132 Portable Mission Planning Systems (PMPS), 70 desktop systems, and 18 base stations for a total of 220 systems. SOPARS is a mission planning and Rehearsal 1 system, integrated with an extensive database and in planning national taskings.

1,053

b. From Procurement, Defensewide, for post-production engineering support on 24 Combat Talon II (MC-130H) aircraft. Supports contractor maintenance expertise, updating of drawings and specifications, coordination of materiel or hardware changes, analysis of problems

2,390

155

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

and possible product improvements. Although airframe production is complete, this type of engineering support must be in place to facilitate a smooth transition to operations. MC-130H supports Air Force Special Operations Command's (AFSOC) need for covert infiltration and exfiltration.

c. From Procurement, Defensewide, for support of Radio Frequency Mobile Electronic Test Set (RFMETS) program. This increase provides: integrated program milestone schedule support; contractor logistics functional support; Military Standard Requisitioning and Issuing Procedure (MILSTRIP); Government Furnished Equipment (GFE) tracking and status; Integrated Product Team (IPT) overhead for database management; suspense tracking; and administrative support. RFMETS will improve AFSOC's logistics posture by providing intermediate and depot level test equipment.

1,327

d. From Procurement, Defensewide, for Army Special Operations Command Network (ASOCNET) program acceleration. USASOC has accelerated procurement of ASOCNET hardware and software with the goal of fielding the system by FY 1997, to improve command and control. This more aggressive procurement approach has likewise increased requirements for program office support, contractor expertise, and maintenance on the system, as it is fielded earlier than originally planned. ASOCNET is a series of local area networks under the direction of a Command Automation Center (CAC), capable of E-Mail

1,000

156

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

processing, entering the Defense Data Network (DDN), and accessing other government systems. ASOCNET will significantly improve operations through the secure and reliable exchange of information.

2,316

e. From Procurement, Defensewide, for SOF Center of Software Integration (CSI). Funds will make the SOF CSI fully capable of supporting the Combat Talon II flight program software in preparation for future software upgrades. This allows the center to be fully operational as we finish the fielding of the Combat TALON II.

1,986

f. From Procurement, Defensewide, for program office and contractor support requirements and maintenance driven by the fielding of an additional 11 Joint Bases Stations (JBS) in FY 1997. JBS will provide SOF with continuous, reliable, long-range communications among SOF component commands while allowing for differences in missions. JBS will contain line-of-sight (LOS), beyond LOS radios, and associated message handling and switching equipment, and provide for command and control through voice, imagery, data, and facsimile media.

994

g. From Procurement, Defensewide, for supporting program office expenses and contractor services associated with increased production of the Mark V Special Operations Craft (MK V SOC). MK V SOC will be in full-rate production in FY 1997, when six craft, support equipment, and pre-planned weapons improvements will be procured and fielded, a three-fold increase over the FY 1996 production rate. MK V SOC satisfies

157

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

Naval Special Warfare Command's mission requirement for a medium range, insertion/extraction, and coastal patrol and interdiction (CP&I) platform deployable worldwide.

h. From Procurement, Defensewide, for travel and contractor support expenses on the Integrated Survey Program (ISP). ISP will acquire 11 suites of standard survey equipment to be fielded to each theater and special teams for improved intelligence-compatible laptop computers with computer-assisted design software, electronic filmless cameras, 8mm video cameras, global positioning system receivers, and laser rangefinders.

i. From Procurement, Defensewide, for System Engineering and Technical Analysis (SETA) support to the System Acquisition Managers (SAMs) of the Osprey (CV-22) and the Rigid Inflatable Boat (RIB) programs.

j. From RDT&E, Defensewide, to sustain the M4 Carbine and its accessory kit, which begins fielding in late FY 1996.

k. From RDT&E, Defensewide, to fund the replacement of the current MK 24 full face mask. The replacement mask has a drinking tube which allows divers to hydrate while submerged. This deficiency impairs their mission performance. The incorporation of a drinking tube will improve the combat diver performance by allowing divers to drink while performing missions.

Total Functional Program Transfers In

12,015

150

320

206

224

199

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

8. Price Growth

- a. Locality comparability pay increase
- b. Other price growth

Total Price Growth

9. Program Increases

a. Budget Activity 4 - Administrative

(1) Logistics Operations

(a) Acquisition/Program Management Changes

3,568

(1) Covers installation, on-site testing, and initial contractor logistic support (CLS) of Mission Rehearsal Device (MRD) for the Combat Talon II as it is delivered to AFSOC. MRD provides combat commanders simulated, yet highly realistic mission rehearsals.

6,358

(2) Provides post-production engineering support to AC-130U Gunship program as production of 13 aircraft ends and system enters operations; also supports engineering and configuration control for the Infrared Detection Set (IDS). Supports contractor maintenance expertise, updating of drawings and specifications, coordination of materiel or hardware

7

990

997

159

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

changes, and analysis of problems and possible product improvements. Although airframe production is complete, this type of engineering support must be in place to facilitate a smooth transition to operations. AC-130U provides SOF with advanced tactical strike capabilities.

3,200

(3) Provides Army Special Operations Command Network (ASOCNET) with continued support during acquisition and fielding of system. Funds provide for program office support, contractor expertise, and maintenance on the system. ASOCNET is a series of local area networks under the direction of a Command Automation Center (CAC), capable of E-Mail processing, entering the Defense Data Network (DDN), and accessing other government systems. ASOCNET will significantly improve operations through the secure and reliable exchange of information.

(4) Centralized sustainment at the Special Operations Acquisition Center (SOAC) for maintenance for the Family of Loudspeakers systems being fielded in FY 1997.

225

(160)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

- | | |
|--|-----|
| (5) Funds the increased requirement for program office and contractor support and sustainment related to an additional 4 Special Mission Media System B (SOMS B) being fielded in FY 1997. SOMS B is a deployable electronic news systems, which receives and transmits radio and TV signals and is capable of being driven on and off a C-130. It replaces 1950-60s technology and enhances SOF's ability to conduct tactical level psychological operations in support of regional unified commanders. | 480 |
| (6) Provides program office and contractor support for SILENT SHIELD during fielding of 7 systems in FY 1997. SILENT SHIELD is designed to enhance SOF aircrew situational awareness and to provide threat warning information. The system consists of two briefcases (one with the communications surveillance system, the other with the tactical data receiver) and an installed aircraft kit (hatch-mounted and removable antennas and associated wiring). | 217 |
| (7) Increase for SOF Laser Marker (SOFLAM). Provides initial logistical support for SOFLAM units being fielded in FY 1997. SOFLAM is a hand-held device used to guide precision munitions to target. | 44 |

(161)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

30

(8) Funds the balance of the funding required to the current MK 24 full face mask. The replacement mask has a drinking tube which allows divers to hydrate while submerged. This deficiency impairs their mission performance. The incorporation of a drinking tube will improve the combat diver performance by allowing divers to drink while performing missions. This increase, combined with a Functional Transfer of \$199K from RDT&E, will ensure the deficiency is corrected.

154

(9) Provides System Engineering and Technical Analysis (SETA) support to the System Acquisition Managers (SAMs) of the Osprey (CV-22) and the Rigid Inflatable Boat (RIB) programs. This increase, combined with a Functional Transfer of \$206K from Procurement, supports the requirement.

(b) Program Realignments

124

(1) Realigned from BA1, Naval Special Warfare Command, for the SOF Laser Marker (SOFLAM). Provides initial logistical support for SOFLAM units being fielded in FY 1997.

(162)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDEIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases:

(2) Realignment from BA1 for appropriate management oversight of the SOF Offensive Handgun program.	155
(3) Realigned from BA1, for contractor support of IDAS/MATT.	53
(4) Realigned from BA1 for Special Operations Forces small arms and weapons.	178
(5) Realigned from BA1 for one workyear for the Head of Policy and Integration position. Funding was realigned from Management Headquarters subactivity.	62
(6) Realigned from BA1 for Osprey (CV-22) program. Funds provide program office with necessary contractor support.	500

Total Acquisition/Program Management Increases 15,348

Total Budget Activity 4 Administrative Increases

16,345

(163)

OP-5/BA-4

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases:

10. Program Decreases

a. Budget Activity 4 - Administrative

(1) Logistics Operations

(a) Acquisition/Program Management Program
Changes

-313

(1) Reduction to Special Operations Forces
Planning and Rehearsal System (SOPARS)
contractor logistics support.

(2) Support to Combat Talon II (MC-130H)
fielding decreases as Site Activation Task
Force (SATF) activity ends.

-2,340

(b) Acquisition/Program Realignments

-3,055

(1) Realigned to BA1 for contract support
on Joint Deployable Intelligence Support
System-Special Operations Command Research,
Analysis, and Threat Evaluation System
(JDISS-SOCRATES) and for Special Operations
Forces Intelligence Vehicle (SOF IV)
support.

-8,109

(2) Realigned to BA1 for Special Operations
Forces Training Systems. Training devices
have been fielded.

Total Budget Activity 4 Administration Decreases

-13,817

11. FY 1997 Current Estimate, Budget Activity 4

55,239

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (End Strength)

BUDGET ACTIVITY DISPLAY

	* ACTUALS	BUDGET REQUEST	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES		
					FY96BR	FY 1996	FY 1997
	FY 1995	FY 1996	FY 1996	FY 1997	FY96 C	FY 1997	FY 1997
<u>BA-04 ADMINISTRATIVE AND SERVICEWIDE</u>							
LOGISTICS OPERATIONS							
ACQUISITION/PROGRAM MGMT							
Active	39	42	43	43	1	0	0
Civilian	117	119	124	125	5	1	1
Subtotal	156	161	167	168	6	1	1
<u>TOTAL</u>							
Active	39	42	43	43	1	0	0
Civilian	117	119	124	125	5	1	1
	156	161	167	168	6	1	1
<u>GRAND TOTAL:</u>							
Active	29306	29701	29701	29813	0	112	112
Reserve/Guard	15583	13947	13947	13947	0	0	0
Civilian	2627	2749	2749	2751	0	2	2
	47516	46397	46397	46511	0	114	114

*FY95 Service reported actuals

765

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

E. Personnel Summary: (Workyears)

BUDGET ACTIVITY DISPLAY

		* ACTUALS	BUDGET REQUEST FY 1996	CURRENT FY 1996	ESTIMATE FY 1997	CHANGES FY96BR FY 1996 FY96 C FY 1997	
		FY 1995	FY 1996	FY 1996	FY 1997		
<u>BA-04 ADMINISTRATIVE AND SERVICEWIDE</u>							
LOGISTICS OPERATIONS							
ACQUISITION/PROGRAM MGMT							
	Active	39	42	43	43	1	0
	Civilian	119	118	123	124	5	1
	Subtotal	158	160	166	167	6	1
TOTAL							
	Active	39	42	43	43	1	0
	Civilian	119	118	123	124	5	1
		158	160	166	167	6	1
GRAND TOTAL:							
	Active	29306	29535	29535	29755	0	220
	Reserve/Guard	15583	13947	13947	13947	0	0
	Civilian	2659	2696	2696	2695	0	-1
		47548	46178	46178	46397	0	219
FY95 Service reported actuals							

*FY95 Service reported actuals

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 4

	FY 1995 Program	Change FY 1995/FY 1996 Price Growth	FY 1995/FY 1996 Program Growth	FY 1996 Program
Exec, General, & Special Schedules	6873	236	280	7389
Voluntary Separation Incentive Pay	2	0	7	9
Travel of Persons	2312	49	593	2954
Army Managed Supplies & Materials	11	1	-12	0
GSA Managed Supplies & Materials	4	0	0	4
Locally Proc Stock Fund Managed Sup & Mat	25	1	-20	6
Army Depot System Command Maintenance	115	-27	-88	0
Commercial Transportation	29	1	-30	0
Postal Services (U.S.P.S)	1	0	0	1
Supplies & Materials (Non-SF)	521	11	-442	90
Equipment Maintenance by Contract	286	-6	19	299
Facility Maintenance by Contract	57	-1	-56	0
Equipment Purchases (Non-SF)	1181	25	162	1368
Contract Consultants	1767	37	-1804	0
Management & Professional Support	2309	48	-2242	115
Studies, Analysis, & Eval	2786	59	-2845	0
Engineering & Technical Services	27576	579	-18879	9276
Other Contracts	17974	377	299	18650
Other Costs	442	9	84	535
TOTAL	64271	1399	-24974	40696

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Exhibit OP-5 (page 1)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 4

	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
Exec, General, & Special Schedules	7389	264	62	7715
Voluntary Separation Incentive Pay	9	0	1	10
Travel of Persons	2954	65	-357	2662
GSA Managed Supplies & Materials	4	0	0	4
Locally Proc Stock Fund Managed Sup & Mat	6	0	0	6
Postal Services (U.S.P.S)	1	0	0	1
Supplies & Materials (Non-SF)	90	2	-42	50
Equipment Maintenance by Contract	299	7	-75	231
Equipment Purchases (Non-SF)	1368	30	-1223	175
Contract Consultants	0	0	5292	5292
Management & Professional Support	115	3	-30	88
Engineering & Technical Services	9276	204	420	9900
Other Contracts	18650	410	9613	28673
Other Costs	535	12	-115	432
TOTAL	40696	997	13546	55239

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Exhibit OP-5 (page 2)

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UNITED STATES SPECIAL OPERATIONS COMMAND
DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, DEFENSEWIDE

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total number of full-time permanent positions (End Strength)	2,573	2,706	2,708
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hires	2,655	2,696	2,695
Foreign Nationals	<u>4</u>	<u>0</u>	<u>0</u>
Total Direct Hires	2,659	2,696	2,695
Disadvantaged Employment	<u>0</u>	<u>0</u>	<u>0</u>
Total Full-time equivalent employment	2,659	2,696	2,695
Full-time equivalent of overtime and holiday hours (workyears)	42	35	35
Average ES salary	37,319	39,069	40,242
Average SES salary *	107,500	110,667	113,667
Average GS grade **	11	11	11
Average GS salary	37,924	39,734	40,921
Average salary of ungraded positions	33,853	34,867	35,927

* FY 1995 is the average of one SES position and a partial workyear for one additional SES and a partial workyear for one SEIS (intelligence) position. FY 1996 - FY 1997 is the average of two SES positions plus one SEIS position

** The average GS salary is based on the combination of GM/GS employees.

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UNITED STATES SPECIAL OPERATIONS COMMAND
DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, DEFENSEWIDE

	FY 1996			FY 1997		
	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)
<u>Direct Hire Civilians</u>						
Full - Time Permanent *	2573	2614	124540	2706	2653	132436
Other **	54	45	2148	43	43	2228
Total Direct Hire	2627	2659	126688	2749	2696	134600
Disadvantaged Employment	0	0	1	0	0	0
Foreign National Separation Liability	0	0	35	0	0	0
Severance Pay	0	0	24	0	0	0
Voluntary Separation Incentive Pay	0	0	1233	0	0	241
Total	2627	2659	127981	2749	2696	134841

Detail by Subactivity

Flight Operations	620	647	30375	661	642	30162	665	643	31130
Ship/Boat Operations	11	11	480	27	27	1223	27	27	1257
Combat Development Activities	309	310	15034	307	304	15116	307	304	15584
Other Operations	273	275	11881	294	286	13154	294	286	13511
Operational Support	85	116	5243	132	131	6298	132	131	6471
Intelligence and Communication	44	49	2370	48	46	2279	48	46	2342
Management/Operational Headquarters	516	503	26383	610	603	33193	606	599	33934
Depot Maintenance	262	257	12657	234	229	11593	234	229	11922
Base Support	0	3	136	0	0	0	0	0	0
Specialized Skill Training	387	366	16282	309	302	14151	310	303	14606
Professional Development Education	3	3	96	3	3	98	3	3	101
Acquisition/Program Management	117	119	7044	124	123	7574	125	124	7907
TOTAL	2627	2659	127981	2749	2696	134841	2751	2695	138765
(Reimbursable Data Included Above)	-13	-13	-654	-13	-13	-675	-13	-13	-695
TOTAL DIRECT HIRE	2614	2646	127327	2736	2683	134166	2738	2682	138070

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* Includes 0 End Strength/3 Workyears which are FNDH. These positions were eliminated as of July 1995 due to the inactivation of Naval Special Warfare Unit 2 at Machrihanish, UK.
** Includes 2 End Strength/1 Workyear which are temporary FNDH positions and are expected to be eliminated by November 1995.